



Service Delivery & Budget Implementation Plan

Year: 2019/20

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FOREWORD BY EXECUTIVE MAYOR

Kouga Municipality is committed to excellence in service delivery to our communities and therefore this Service Delivery and Budget Implementation Plan (SDBIP) sets specific quarterly targets to allow the political leadership and the community to track progress towards the achievement of such targets.

This SDBIP reflects annual targets from the 2019/20 Integrated Development Plan (IDP), which were identified through extensive IDP community participation meetings where specific communal needs were identified.


The SDBIP also includes several institutional operational targets necessary to ensure oversight and measurement on achievement of legislative compliance and the general operations in pursuit of our goal for Kouga to be the best municipality in the Eastern Cape and to be within the top ten best municipalities in South Africa.

The vast and diverse needs of our communities had to compete for funding from a limited budget, which must also fund normal operational requirements. The lack of maintenance on our service infrastructure, fleet and equipment in many preceding years severely impacted on our ability to make more substantial budget allocations towards specific community needs.

My focus for the 2019/20 financial year is project management, specifically regarding the monitoring and evaluation of the implementation of internal capital and operational projects, as detailed in the 2019/20 Procurement Plan. To give effect to the monitoring of project implementation, I have introduced stringent reporting measures to ensure that all role-players are well informed of progress made and that interventions can be made in time where progress is not as planned.

I am confident that communities have already experienced substantial improvements in service delivery over the 2018/19 year.

I am committed to ensure that communities shall experience an even greater improvement in service delivery over the 2019/20 year in pursuit of our vision "Good Governance through Service Excellence".



H. HENDRICKS
EXECUTIVE MAYOR

1. INTRODUCTION

The Service Delivery and Budget Implementation Plan (SDBIP) gives effect to the IDP and the budget of the municipality. It is an expression of the objectives of the Municipality in quantifiable outcomes that will be implemented by the administration for the financial period from 1 July 2019 to 30 June 2020 (the Municipal financial year).

It includes the service delivery targets and performance indicators for each quarter which is linked to the performance agreements of senior management. It therefore facilitates oversight over financial and non-financial performance of the municipality and allows the Municipal Manager to monitor the performance of the Directors, the Mayor/Council to monitor the performance of the Municipal Manager, and the Community to monitor the performance of the Municipality as a whole.

In terms of Section 53(1)(c)(ii) of the Local Government: Municipal Finance Management Act (MFMA), the SDBIP is defined as a detailed plan approved by the mayor of a municipality for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate the following –

- (a) projections for each month of –
 - (i) revenue to be collected, by source; and
 - (ii) operational and capital expenditure, by vote
- (b) service delivery targets and performance indicators for each quarter, and
- (c) other matters prescribed

The primary objective of the Service Delivery and Budget implementation Plan thus to detail the implementation of the IDP and budget of Kouga Municipality by setting in year quarterly targets for each of the annual targets as set out in the Integrated Development Plan.

The secondary objective is to reduce to writing the objectives of the organization and in doing so, clarifying the required performance levels and allocating accountability to officials which in turn allows oversight of overall institutional performance.

The layers of this document will see the objectives reported by the following listed components as well as the comparisons to the Organizational Performance and in turn linked to the individual Directors and their activities within their votes.

The major components of the SDBIP are:

- Quarterly projections of budgeted income and actual income per vote and per activity
- Quarterly projections of budgeted expenditure, both operating and capital, against actual per vote and per activity;
- Quarterly projections of the service levels (KPA) achieved against budget spending and comment;
- Quarterly projections of service levels in non-financial targets.

2. IMPLEMENTATION

The Service Delivery and Budget Implementation Plan (SDBIP) gives effect to the implementation of the IDP and the budget and as such it calls for stringent oversight to ensure that the objectives of Council for the year is achieved and corrective actions can be implemented in good time where required.

2.2 Reporting and Oversight

In order to enable and facilitate oversight over the performance of the Institution and the Directorates, the following reporting requirements shall be adhered to:

- Monthly progress reports on the implementation of the SDBIP shall be submitted as follows:
 - The Municipal Manager to the Executive Mayoral Committee in so far as it relates to those Key Performance Indicators where the Municipal Manager is listed as the project Driver;
 - Directors to the relevant Portfolio Committee in so far as it relates to those Key Performance Indicators assigned to the Director as Program Driver, provided that where any Portfolio Committee does not meet on a monthly basis, reports shall be submitted on a bi-monthly basis;
 - Submissions on monthly performance progress reports shall also be submitted to the Office of the Municipal Manager by the Directors within five (5) working days of the end of each month;
 - The Portfolio Councillor shall after the submission of the Departmental SDBIP Implementation Performance Report to the Portfolio Committee make a submission to the Executive Mayor on the performance of the Directorate on the implementation of the SDBIP.
- Quarterly progress reports on the overall implementation of the SDBIP shall be submitted to Council and the Performance Audit Committee;
- Quarterly progress reports on the overall implementation of the SDBIP shall be published on the Municipal Web Site to ensure the communities can scrutinize and is made aware of institutional performance;
- The quarterly Institutional SDBIP Implementation Reports must be submitted by Ward Councillors at Ward Committee level for discussion on a quarterly basis.

3 INCOME - BUDGETS

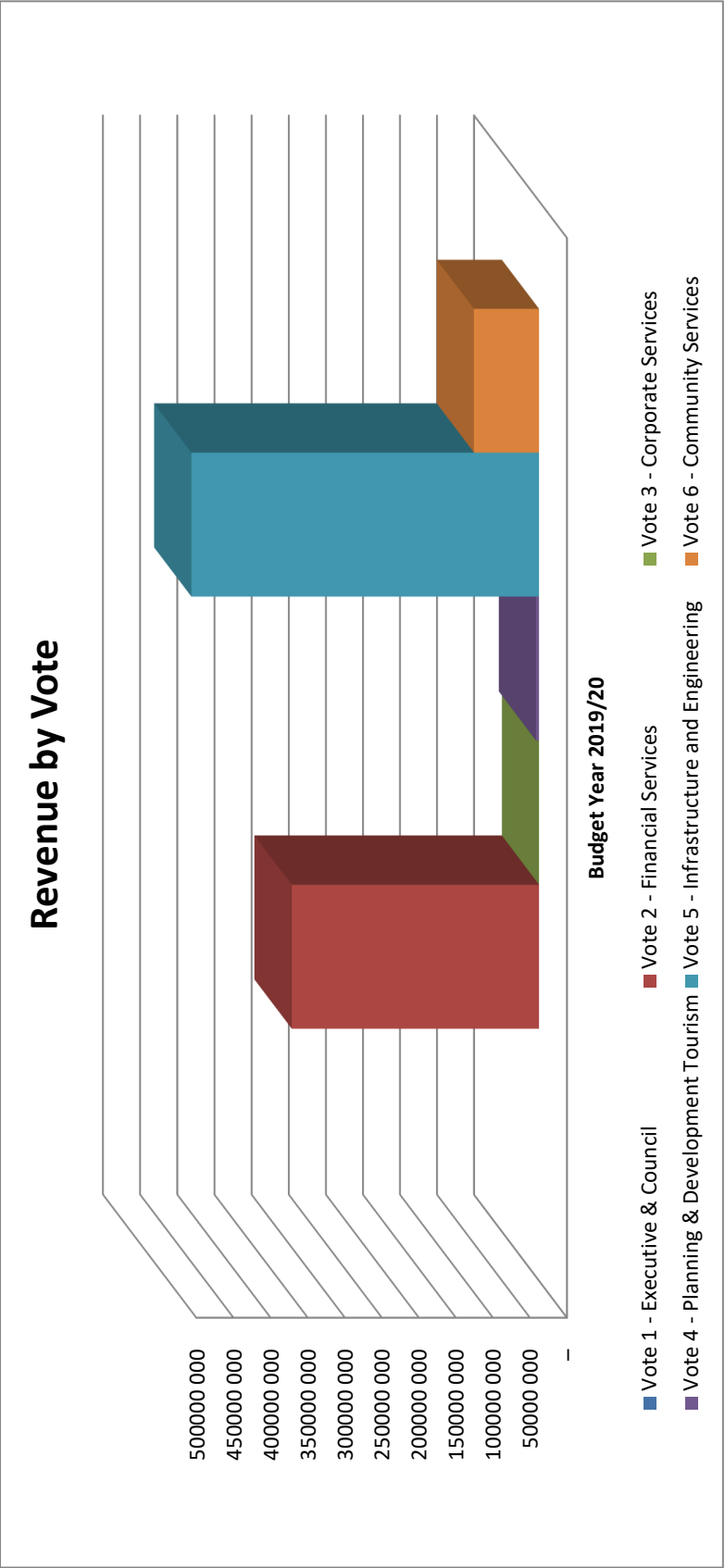
3.1. Revenue by Source

Description	Budget Year 2019/20	Actual YTD	Quarter 1		Quarter 2		Quarter 3		Quarter 4		% of Budget
			Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	
Revenue By Source											
Property rates	196 717		77 158		120 327		155 122		196 717		
Service charges - electricity revenue	277 068		69 465		134 263		200 121		277 068		
Service charges - water revenue	76 105		16 863		35 855		56 602		76 105		
Service charges - sanitation revenue	46 346		11 339		22 246		33 487		46 346		
Service charges - refuse revenue	53 732		11 066		22 801		35 146		53 732		
Rental of facilities and equipment	4 037		824		1 684		2 487		4 037		
Interest earned - external investments	10 375		2 350		4 803		7 094		10 375		
Interest earned - outstanding debtors	8 439		987		3 351		5 223		8 439		
Fines, penalties and forfeits	6 397		1 130		2 168		3 291		6 397		
Licences and permits	16 568		3 876		7 440		11 293		16 568		
Transfers and subsidies	133 112		54 131		99 655		133 112		133 112		
Other revenue	7 797		1 477		2 835		4 303		7 797		
Total Revenue (excluding capital transfers and contributions)	836 693		250 667		457 428		647 282		836 693		

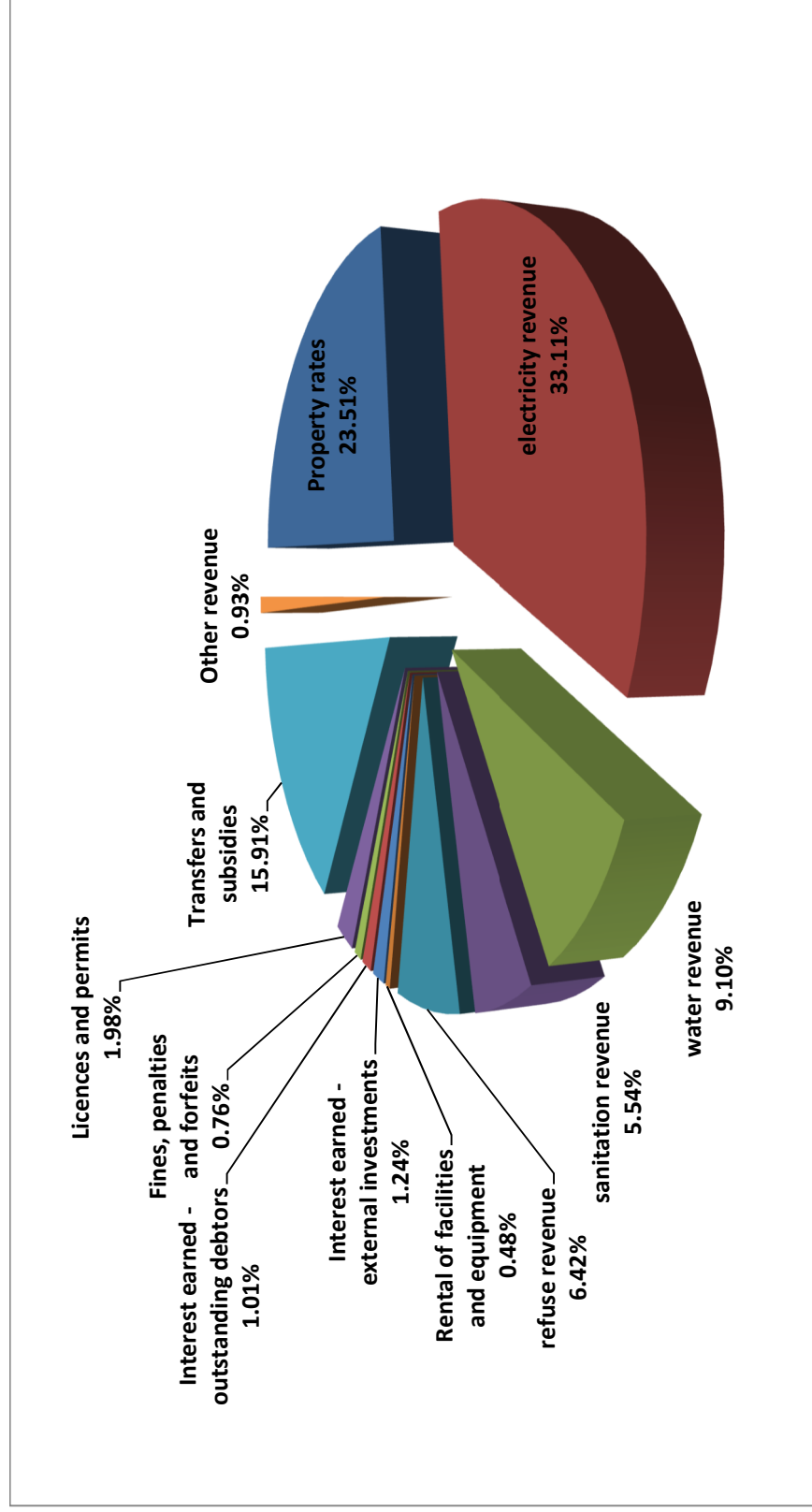
3.2. Revenue by Vote

Description	Budget Year 2019/20	Actual YTD	Quarter 1		Quarter 2		Quarter 3		Quarter 4		% of Budget
			Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	
R thousand											
Revenue by Vote											
Vote 1 - EXECUTIVE COUNCIL	–		–		–		–		–		
Vote 2 - FINANCIAL SERVICES	333 857		81 529		171 741		253 895		333 857		
Vote 3 - CORPORATE SERVICES	27		7		14		21		27		
Vote 4 - PLANNING, DEVELOPMENT & TOURISM	4 052		738		1 555		2 299		4 052		
Vote 5 - INFRASTRUCTURE AND ENGINEERING	468 908		180 866		251 185		369 145		468 908		
Vote 6 - COMMUNITY SERVICES	87 912		20 738		43 684		64 581		87 912		
Total Revenue by Vote	894 756		283 877		468 178		689 941		894 756		

3.3. Budgeted Revenue Graph (illustration)



3.4. Source of Budgeted Income Graph (illustration)



4. EXPENDITURE - BUDGETS

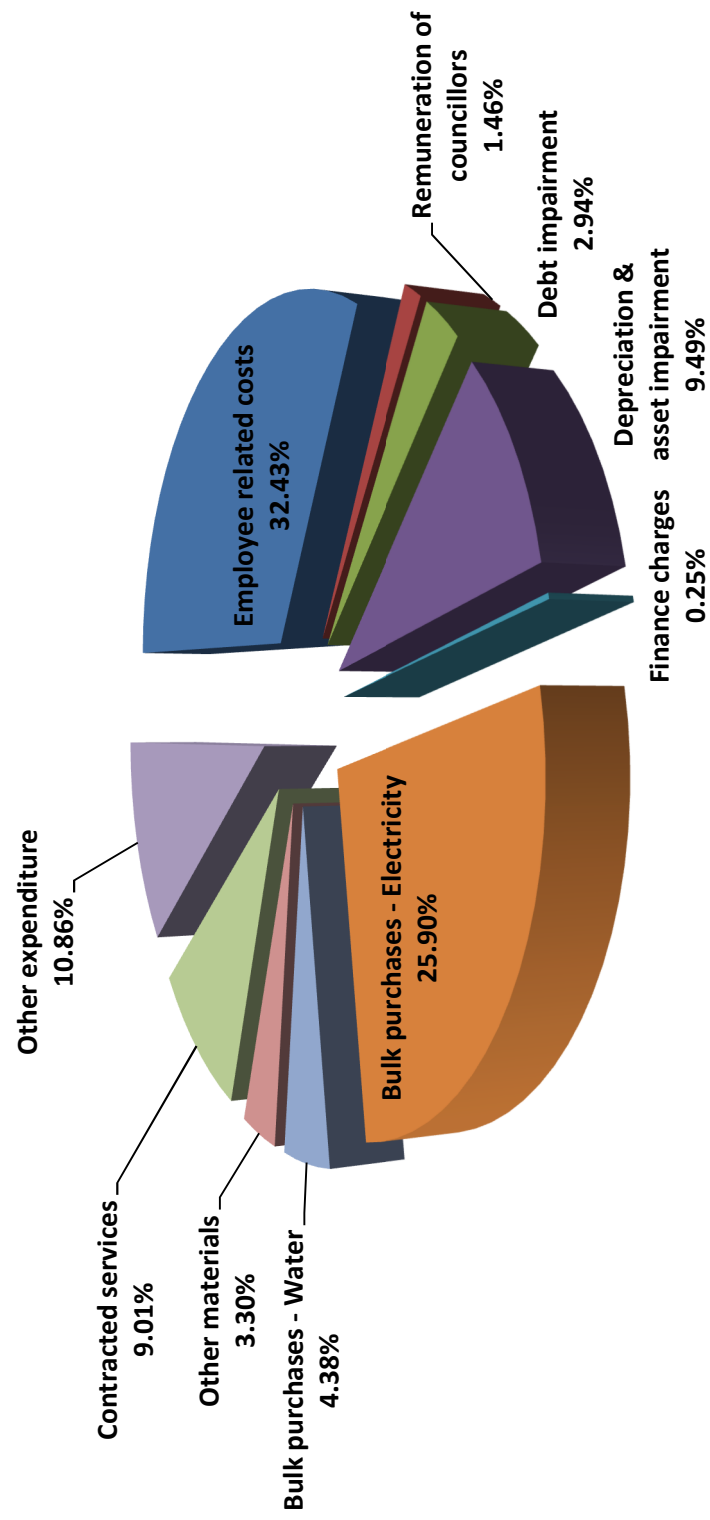
4.1 Operating Expenditure by Vote

Description	Budget Year 2019/20	Actual YTD	Quarter 1		Quarter 2		Quarter 3		Quarter 4		% of Budget
			Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	
Expenditure by Vote to be appropriated											
Vote 1 - EXECUTIVE COUNCIL	43 826		9 370		19 737		29 179		43 826		
Vote 2 - FINANCIAL SERVICES	93 059		21 341		44 955		66 460		93 059		
Vote 3 - CORPORATE SERVICES	51 140		13 398		28 223		41 723		51 140		
Vote 4 - PLANNING, DEVELOPMENT & TOURISM	22 412		5 405		11 386		16 833		22 412		
Vote 5 - INFRASTRUCTURE AND ENGINEERING	515 897		124 068		258 382		383 188		515 897		
Vote 6 - COMMUNITY SERVICES	170 802		41 174		86 734		128 224		170 802		
Total Expenditure by Vote	897 137		214 756		449 417		665 607		897 137		

4.2 Operating Expenditure by Type

Description	Budget Year 2019/20	Actual YTD	Quarter 1		Quarter 2		Quarter 3		Quarter 4		% of Budget
			Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	
R thousand											
Expenditure By Type											
Employee related costs	290 942		67 695		149 960		222 144		290 942		
Remuneration of councillors	13 063		2 677		5 193		9 265		13 063		
Debt impairment	26 336		6 584		13 168		19 752		26 336		
Depreciation & asset impairment	85 101		21 275		42 550		63 825		85 101		
Finance charges	2 201		551		1 110		1 641		2 201		
Bulk purchases	271 623		66 663		135 176		206 867		271 623		
Other materials	29 621		7 658		15 881		22 070		29 621		
Contracted services	80 814		16 720		34 673		48 186		80 814		
Other expenditure	97 436		24 933		51 706		71 858		97 436		
Total Expenditure	897 137		214 756		449 417		665 607		897 137		

4.3 Budgeted Expenditure Graph (illustrative)



5. CAPITAL EXPENDITURE									
5.1 CAPITAL WORKS: PROJECT REGISTER: 2019/20									
ID No	Project	Estimated Cost	2018/19	2019/20	2020/21	2021/22	2022/23	Outer	
	SEWER								
	Jeffreys Bay – Mechanical Upgrade Cormorant sewer pump station Aston Bay	R 1 900 000.00	R 1 900 000.00						
	Jeffreys Bay - Wavecrest - Internal Waterborne Sewer Reticulation Phase 1	R 6 600 000.00	R 6 600 000.00						
	Jeffreys Bay Upgrade rising main La Mer sewer pump station to Koraal street sewer pump station	R 6 500 000.00		R 6 500 000.00					
	Jeffreys Bay Upgrade rising main Koraal sewer pump station to 4B sewer pump station	R 8 000 000.00		R 8 000 000.00					
	Jeffreys Bay Upgrade rising main 4B sewer pump station to WWTW	R 3 750 000.00		R 3 750 000.00					
	Jeffreys Bay- Northern Bulk main outfall sewer -area north of R102	R 1 200 000.00		R 1 200 000.00					
	Jeffreys Bay Upgrade rising main Cormorant sewer pump station to Apiesdraai sewer pump station	R 3 750 000.00			R 3 750 000.00				
	Jeffreys Bay - Wavecrest - Internal Waterborne Sewer Reticulation, Pump station and rising main Phase 2	R 15 000 000.00			R 15 000 000.00				
	Jeffreys Bay - Wavecrest - Internal Waterborne Sewer Reticulation Phase 3	R 12 500 000.00				R 12 500 000.00			
	Jeffreys Bay - Wavecrest - Internal Waterborne Sewer Reticulation Phase 4	R 8 500 000.00					R 8 500 000.00		
	Jeffreys Bay – Mechanical Upgrade Beach Sewer Pump Station and Rising Main	R 6 500 000.00					R 6 500 000.00		
	Jeffreys Bay – Increase capacity of waste water treatment works	R 15 000 000.00					R 15 000 000.00		
	Jeffreys Bay - replace sewer pumps and switch gear	R 4 000 000.00		R 1 000 000.00	R 1 000 000.00	R 1 000 000.00	R 1 000 000.00		
	Jeffreys Bay - New Waste Water Treatment works- Paradise Beach	R 35 000 000.00						R 35 000 000.00	
	Jeffreys Bay - Water borne sewer reticulation for Paradise Beach	R 15 000 000.00						R 15 000 000.00	
	Humansdorp - Upgrade Kruisfontein Waste Water Treatment Works	R 70 000 000.00	R 14 679 134.00	R 24 617 880.00	R 14 221 254.00				
	Humansdorp – Gravity main from Industrial area to Kruisfontein WWTW	R 10 000 000.00		R 10 000 000.00					
	Humansdorp – Upgrade Kwanomzamo waste water treatment works	R 30 000 000.00		R 15 000 000.00	R 15 000 000.00				
	Humansdorp - Upgrade Bulk Outfall Sewer CBD area	R 7 200 000.00			R 7 200 000.00				

	Humansdorp - Upgrade Sewer Reticulation Industrial Area	R 2 700 000.00						R 2 700 000.00	
	Humansdorp - Upgrade Sewer Pump Station No1 Kwanomzamo	R 1 800 000.00			R 1 800 000.00				
	Humansdorp - Upgrade Sewer Pump Station No2 Kwanomzamo (Vergenoeg)	R 2 000 000.00					R 2 000 000.00		
	Humansdorp - New sewer pump stations and rising main south zone to Kruisfontein WWTW	R 16 000 000.00					R 8 000 000.00		
	St Francis Bay - Upgrade main outfall sewer	R 2 750 000.00			R 2 750 000.00				
	St Francis Bay - Upgrade Waste Water Treatment works.	R 22 000 000.00					R 18 000 000.00		
	St Francis Bay - Install internal water borne sewerage and Pump stations Phase 1	R 7 500 000.00			R 7 500 000.00				
	St Francis Bay - Install internal water borne sewerage and Pump stations Phase 2	R 8 000 000.00					R 8 000 000.00		
	St Francis Bay - Install internal water borne sewerage and Pump stations Phase 3	R 8 000 000.00					R 8 000 000.00		
	St Francis Bay - replace sewer pumps and switch gear	R 1 500 000.00			R 500 000.00		R 500 000.00		
	Cape St Francis - New sewer pump station and rising main to WWTW	R 9 500 000.00						R 9 500 000.00	
	Cape St Francis - Install internal water borne sewerage	R 12 000 000.00							R 12 000 000.00
	Oyster Bay - New Public toilets	R 250 000.00			R 250 000.00				
	Oyster Bay - New Waste Water Treatment Plant 0,75 kl/day	R 18 000 000.00							R 18 000 000.00
	Oyster Bay - Install Water Borne Sewer Reticulation and pump stations	R 11 000 000.00							R 11 000 000.00
	Oyster Bay - Install Water Borne Sewer Reticulation- Umzamawethu	R 7 400 000.00							R 7 400 000.00
	Thornhill-Upgrade Waste Water Treatment Works	R 12 000 000.00			R 12 000 000.00				
	Thornhill -Phase 3 Internal Water Borne Sewer Reticulation	R 7 000 000.00					R 7 000 000.00		
	Loerie - Fencing of sewer pump station - Greenfields	R 450 000.00			R 450 000.00				
	Loerie - Upgrade Waste Water Treatment Works	R 15 000 000.00					R 15 000 000.00		
	Loerie - Replace small bore sewer system with Water Borne Reticulation	R 5 000 000.00					R 5 000 000.00		
	Loerie - Sewer pump station and rising main future housing developments	R 6 500 000.00						R 6 500 000.00	
	Weston - Internal water borne sewer reticulation Phase 1	R 7 000 000.00			R 7 000 000.00				
	Hankey - Upgrading of Sanitation System with Water Borne Reticulation- Old Hankey/Town	R 25 000 000.00					R 5 000 000.00	R 10 000 000.00	R 10 000 000.00

	Humansdorp - Replace 4 x brick reservoir with 4Ml concrete reservoir (Arcadia)	R 7 000 000.00				R 7 000 000.00			
	Humansdorp – Investigate and develop additional water sources “Die Berg”	R 1 500 000.00				R 1 500 000.00			
	Humansdorp – Upgrade Churchill water pipeline and pump station	R 3 500 000.00					R 3 500 000.00		
	Humansdorp – Upgrade Churchill water connection	R 750 000.00				R 750 000.00			
	Humansdorp - Replace aging water infrastructure(pipes/valves)	R 25 000 000.00			R 5 000 000.00	R 5 000 000.00	R 5 000 000.00		R 5 000 000.00
	St Francis Bay - New Water Reservoir and Pressure Tower.	R 15 000 000.00				R 15 000 000.00			
	Cape St Francis New Water Reservoir	R 10 000 000.00					R 10 000 000.00		
	St Francis Bay/Cape St Francis – Investigate and develop groundwater sources/Mosterts Hoek	R 2 500 000.00				R 2 500 000.00			
	St Francis Bay/ Cape St Francis - Replace aging water Infrastructure(pipes/valves)	R 5 000 000.00						R 2 500 000.00	R 2 500 000.00
	Oyster Bay - Explore and Upgrade Water Resources (Groundwater)	R 3 300 000.00				R 1 500 000.00			
	Oyster Bay – Desalination of water	R 15 000 000.00							R 15 000 000.00
	Oyster Bay – Water connection and Pipeline from Metro pipeline	R 10 000 000.00							
	Oyster Bay – Install fire hydrants	R 80 000.00				R 80 000.00			R 10 000 000.00
	Oyster Bay – Upgrade internal water reticulation	R 6 500 000.00					R 2 500 000.00		R 2 000 000.00
	Thornhill - New water reservoir and tower	R 10 000 000.00				R 10 000 000.00			
	Thornhill – Upgrade Metro water connection	R 500 000.00				R 500 000.00			
	Thornhill – Upgrade internal bulk water reticulation	R 2 500 000.00					R 2 500 000.00		
	Loerie – New water reservoir	R 8 000 000.00					R 8 000 000.00		
	Loerie – Upgrade connection and rising main from Metro	R 3 700 000.00						R 3 700 000.00	
	Loerie – Upgrade internal water reticulation	R 5 000 000.00					R 1 000 000.00		R 2 000 000.00
	Gamtoos Mouth - New 750kl Water Reservoir for Gamtoos Mouth Resort.	R 3 000 000.00					R 3 000 000.00		
	Hankey - New Water Reservoir Weston	R 5 000 000.00					R 5 000 000.00		
	Hankey - Upgrade Water Treatment Works.	R 25 000 000.00				R 10 000 000.00	R 15 000 000.00		
	Hankey - Investigate potential ground water sources	R 1 000 000.00				R 1 000 000.00			
	Hankey- Upgrade water pump station (Canal)	R 850 000.00				R 850 000.00			
	Hankey- Upgrade Centerton/Weston Water pump station	R 550 000.00				R 550 000.00			

	Hankey - Upgrade water pump station (Klein Rivier/Golf Course)	R 350 000.00				R 350 000.00				
	Hankey – Rooibdraai upgrade water treatment and internal reticulation	R 5 000 000.00								R 5 000 000.00
	Hankey- Replace aging water infrastructure(AC Pipes and valves)	R 12 000 000.00				R 2 000 000.00	R 2 000 000.00	R 2 000 000.00		R 6 000 000.00
	Patensie – New gravity water main from Reservoirs to Ramaphosa Village	R 6 500 000.00			R 6 500 000.00					
	Patensie Refurbish existing 2 x Concrete water reservoirs(Spawling)	R 5 000 000.00			R 5 000 000.00					
	Patensie - Replace aging water infrastructure – pipeline and valves	R 10 000 000.00			R 2 500 000.00	R 5 000 000.00	R 2 500 000.00			
	Kouga: Vehicles, Plant and equipment	R 25 000 000.00			R 5 000 000.00	R 2 500 000.00	R 2 500 000.00	R 2 500 000.00		R 12 500 000.00
	<u>Roads and Storm water</u>									
	Jeffreys Bay – Extension of Duine Roads	R 5 000 000.00						R 5 000 000.00		
	Jeffreys Bay - Upgrade of gravel roads to hardened surface all area's	R 85 000 000.00			R 5 000 000.00	R 7 500 000.00	R 7 500 000.00	R 7 500 000.00		R 57 500 000.00
	Jeffreys Bay- Reconstruction of roads in Paradise Beach	R 25 000 000.00			R 5 000 000.00	R 5 000 000.00	R 5 000 000.00	R 5 000 000.00		R 5 000 000.00
	Jeffreys Bay - Upgrade and provide storm water infrastructure Aston Bay	R 16 000 000.00				R 16 000 000.00				
	Jeffreys Bay - Upgrade and provide storm water infrastructure CBD area.	R 5 000 000.00			R 5 000 000.00					
	Jeffreys Bay - Upgrade and provide storm water infrastructure Kabeljous Area	R 8 000 000.00						R 8 000 000.00		
	Jeffreys Bay - Upgrade and provide storm water infrastructure Pellisrus/Tokyo Sexwale	R 12 000 000.00				R 6 000 000.00				
	Jeffreys Bay - Upgrade storm water drainage Johan Muller Avenue (Paradise Beach)	R 8 000 000.00			R 8 000 000.00					
	Jeffreys Bay - Upgrade storm water drainage Kiewietjie/Anna Avenue (Paradise Beach)	R 2 300 000.00				R 2 300 000.00				
	Jeffreys Bay - Upgrade Cause Way link between Aston Bay and Paradise Beach	R 25 000 000.00						R 25 000 000.00		
	Jeffreys Bay - Improve kerbing and storm water Infrastructure Wavecrest.	R 8 000 000.00			R 2 000 000.00	R 2 000 000.00	R 2 000 000.00	R 2 000 000.00		
	Jeffreys Bay - New link road from R102 past WWTW to Apiesdraai/Aston Bay	R 17 000 000.00						R 5 000 000.00	R 12 000 000.00	
	Jeffreys Bay - Upgrade St Francis Road from R102 (circle at Mall) into Jeffreys Bay -widen	R 5 800 000.00					R 5 800 000.00			
	Jeffreys Bay - Provide sidewalks along main roads. All areas									
	Jeffreys Bay - Provide Traffic Calming Measures all areas.	R 5 000 000.00			R 750 000.00	R 750 000.00	R 750 000.00	R 750 000.00	R 2 000 000.00	R 2 000 000.00
		R 1 000 000.00			R 250 000.00	R 250 000.00	R 250 000.00	R 250 000.00		

	Jeffreys Bay – Road marking and signs All areas.	R 750 000.00		R 250 000.00	R 250 000.00	R 250 000.00	
	Jeffreys Bay - Upgrade gravel road DR 1767 (R102 to Paradise Beach-Provincial Road)	R 45 000 000.00					R 45 000 000.00
	Jeffreys Bay - Upgrade gravel road DR 1768 (St Francis to Para Beach-Provincial Road)	R 30 000 000.00					R 30 000 000.00
	Jeffreys Bay – New bridge Aston Bay to Paradise Beach	R 120 000 000.00					R 120 000 000.00
	Seekoei river crossing						
	Jeffreys Bay - Provide and erect Street Name Boards all areas in Jeffreys Bay Area.	R 1 000 000.00		R 250 000.00	R 250 000.00	R 250 000.00	
	Humansdorp – Upgrade Gravel Roads to hardened surface All Area's(Phases)	R 195 000 000.00		R 2 500 000.00	R 3 000 000.00	R 3 500 000.00	R 182 000 000.00
	Humansdorp – Provide sidewalks all areas	R 7 500 000.00		R 500 000.00	R 600 000.00	R 750 000.00	R 4 850 000.00
	Humansdorp - Provide storm water infrastructure-All Area's(Phases)	R 25 000 000.00		R 1 000 000.00	R 1 200 000.00	R 1 500 000.00	R 19 550 000.00
	Humansdorp - Provide Traffic Calming Measures all areas.			R 250 000.00	R 250 000.00	R 250 000.00	
	Humansdorp – Upgrade road to “Die Berg”	R 1 000 000.00			R 3 800 000.00		
	Humansdorp - Provide and erect Street name boards all area's	R 750 000.00		R 250 000.00	R 250 000.00	R 250 000.00	R 250 000.00
	St Francis Bay - Repair 5 x Canal Bridges.	R 4 000 000.00		R 1 500 000.00	R 2 500 000.00		
	St Francis Bay - Upgrade Existing Gravel Roads to Hardened Surface- Sea Vista (Phases)	R 12 000 000.00		R 1 000 000.00	R 1 500 000.00	R 2 000 000.00	R 6 500 000.00
	St Francis Bay - Upgrade Existing Gravel Roads to Hardened Surface- Cape St Francis (Phases)	R 18 000 000.00		R 2 000 000.00	R 2 500 000.00	R 3 000 000.00	R 5 500 000.00
	St Francis Bay - Provide Traffic Calming Measures all areas.	R 500 000.00		R 100 000.00	R 100 000.00	R 100 000.00	R 100 000.00
	St Francis Bay - Upgrade Existing Gravel Roads to Hardened Surface- Industrial Area	R 8 000 000.00				R 4 000 000.00	
	St Francis Bay - Provide and Improve Storm Water Infrastructure - Cape St Francis	R 5 000 000.00		R 1 500 000.00	R 2 000 000.00	R 1 500 000.00	
	St Francis Bay - Provide and Improve Storm Water Infrastructure - St Francis Bay all areas Phases	R 29 000 000.00		R 1 500 000.00	R 1 500 000.00	R 1 500 000.00	R 23 000 000.00
	St Francis Bay - Provide and Improve Storm Water Infrastructure - Sea Vista	R 3 000 000.00		R 3 000 000.00			
	St Francis Bay - Provide sidewalks all area's	R 2 000 000.00		R 250 000.00	R 250 000.00	R 250 000.00	R 1 000 000.00
	Oyster Bay – Repair Brander Street/Remove sand/Dune management	R 6 500 000.00		R 2 500 000.00	R 1 500 000.00	R 250 000.00	R 2 000 000.00
	Oyster Bay - Provide Storm Water Drainage Umzamazethu	R 3 000 000.00			R 3 000 000.00		
	Oyster Bay - Upgrade and provide storm water drainage	R 2 800 000.00				R 2 800 000.00	
	Oyster Bay - Upgrade Existing Gravel Roads to Hardened Surface	R 15 000 000.00		R 5 000 000.00	R 5 000 000.00	R 5 000 000.00	

	Oyster Bay- Street names	R 100 000.00		R 100 000.00					
	Oyster Bay – Traffic calming measures	R 100 000.00		R 50 000.00	R 50 000.00				
	Upgrade existing Provincial Road (DR 1763) from Humansdorp to Oyster Bay	R 80 000 000.00							R 80 000 000.00
	Upgrade existing Provincial Road (DR 1762) from St Francis Bay to Oyster Bay	R 65 000 000.00							R 65 000 000.00
	Thornhill - Traffic Calming measures (Speed humps- main roads)	R 50 000.00		R 50 000.00					
	Thornhill - Provide and erect Street Name plates.	R 100 000.00		R 50 000.00	R 50 000.00				
	Thornhill - Provide Storm Water and curbing Infrastructure Phase 1 and 2	R 2 200 000.00			R 2 200 000.00				
	Thornhill – Provide Storm water drainage CBD and school area	R 1 700 000.00		R 1 700 000.00					
	Thornhill - Upgrade gravel roads to hardened surface roads	R 19 000 000.00		R 5 000 000.00	R 7 000 000.00	R 7 000 000.00			
	Loerie - Provide Storm Water Infrastructure (Loerieheuwel)	R 1 500 000.00			R 1 500 000.00				
	Loerie - Upgrade existing gravel roads to hardened surface roads.	R 19 000 000.00		R 5 000 000.00	R 7 000 000.00	R 7 000 000.00			
	Loerie - Upgrade existing gravel roads to hardened surface roads- “Spoornet houses”	R 2 400 000.00						R 2 400 000.00	
	Loerie - Provide storm water infrastructure for “Greenfields” Area	R 5 000 000.00				R 5 000 000.00			
	Hankey - Upgrade existing gravel roads to hardened surface roads.	R 80 000 000.00		R 6 000 000.00	R 6 000 000.00	R 6 000 000.00	R 6 000 000.00	R 56 000 000.00	
	Hankey - Provide storm water infrastructure – all areas	R 19 000 000.00		R 5 000 000.00	R 5 000 000.00	R 5 000 000.00	R 4 000 000.00		
	Hankey - Provide and erect Street Name Plates all areas.	R 200 000.00		R 200 000.00					
	Hankey - Traffic Calming measures (Speed humps- main roads)	R 300 000.00		R 150 000.00	R 150 000.00				
	Patensie - Upgrade Storm Water Infrastructure(Phases)	R 5 000 000.00		R 500 000.00	R 1 000 000.00	R 1 500 000.00	R 2 000 000.00		
	Patensie - Provide and erect Street Name Plates all areas.	R 150 000.00		R 150 000.00					
	Patensie - Upgrade existing gravel roads to hardened surface roads(Phases)	R 7 500 000.00		R 1 000 000.00	R 1 500 000.00	R 2 000 000.00	R 3 000 000.00		
	Kouga: Vehicles, Plant and equipment	R 20 000 000.00		R 5 000 000.00	R 5 000 000.00	R 2 500 000.00	R 2 500 000.00	R 5 000 000.00	
	Electricity								
	Jeffreys Bay – Upgrade Aston Bay /Paradise beach 5Mva transformer	R 1 500 000.00		R 1 500 000.00					
	Jeffreys Bay - Upgrade 2 x 500kva mini sub stations	R 1 000 000.00		R 1 500 000.00	R 1 000 000.00				

	Jeffreys Bay – New Melkhout to Jeffreys Bay main 66kv line	R 30 000 000.00		R 14 000 000.00	R 16 000 000.00		
	Jeffreys Bay – New Melkhout to Jeffreys Bay main 66kv line (Servitude)	R 3 500 000.00	R 3 500 000.00				
	Jeffreys Bay – second ring feeder main 66kv line	R 12 000 000.00			R 12 000 000.00		
	Jeffreys Bay – complete 22kv ring feeder line	R 750 000.00			R 750 000.00		
	Jeffreys Bay – Wavecrest new 11kv feeder cable	R 2 000 000.00			R 2 000 000.00		
	Jeffreys Bay – Upgrade main intake substation	R 6 000 000.00			R 6 000 000.00		
	Humansdorp – Upgrade 22/11kv substation	R 750 000.00		R 750 000.00			
	Humansdorp – Upgrade Saffrey substation	R 1 000 000.00			R 1 000 000.00		
	Humansdorp - Upgrade main intake sub station	R 2 500 000.00			R 2 500 000.00		
	Humansdorp- Upgrade 22kv line from Melkhout to Humansdorp	R 7 500 000.00				R 7 500 000.00	
	St Francis Bay – Upgrade 22kv intake substation no1.	R 1 750 000.00			R 1 750 000.00		
	St Francis Bay – Upgrade 22kv intake substation no2.	R 2 500 000.00				R 2 500 000.00	
	Kouga – Vehicles electricity department	R 10 000 000.00			R 2 000 000.00	R 2 000 000.00	R 2 000 000.00
	Kouga – Air conditioners	R 100 000.00			R 50 000.00		
	Kouga – New mini substations	R 4 000 000.00			R 500 000.00	R 1 000 000.00	R 1 500 000.00
	Kouga – Mobile standby generator	R 1 000 000.00					
	Kouga – High Mast lights all areas	R 5 000 000.00					
	Kouga – Energy efficient street lights	R 20 000 000.00					
	Kouga – Electrification of informal settlements	R 30 000 000.00					
	Kouga – Electrical tariffs						

5.2 CAPITAL BUDGET IMPLEMENTATION PLAN (ALIGNED TO THE 2019/20 PROCUREMENT PLAN)

For purposes of interpreting the implementation of the Capital Budget Implementation Plan, the following abbreviations shall have the meanings as set out hereunder:

BAC	Bid Adjudication Committee
BEC	Bid Evaluation Committee
BSC	Bid Specification Committee
CFO	Chief Financial Officer
Dir Corp	Director Corporate Services
Dir Com Serv	Director Community Services
Dir I&E	Director Infrastructure and Engineering
Dir PDT	Director Planning, Development and Tourism

		Program Driver		Project Number		Budget 2019/20		Annual expenditure target		Revised Target		2019/20 Targets										
Capital Budget Item												30/09/19		31/12/19		31/3/20		30/06/20				
												Target		Actual		Target		Actual				
EXECUTIVE & COUNCIL																						
Ward Councillors Capital (Markets)		Manager Office of the Mayor				750 000		90%				% Budget expenditure		% Budget expenditure		% Budget expenditure		% Budget expenditure				
												Item submitted to BSC		Leading Department Tender evaluation report submitted to SCM								
(Smaller expenditure projects to eb determined in consultation with the Office of the Mayor)																						

Capital Budget Item	Program Driver	Project Number	Budget 2019/20	Annual expenditure target	Revised Target	2019/20 Targets							
						30/09/19		31/12/19		31/3/20		30/06/20	
						Target	Actual	Target	Actual	Target	Actual	Target	Actual
CORPORATE SERVICES													
Library upgrade Corporate Services	Dir Corp	CP56	100 000	90%		% Budget expenditure	% Budget expenditure		% Budget expenditure		% Budget expenditure		
						-	-	45%		45%			
						Item submitted to BSC	Leading Department Tender evaluation report submitted to SCM						
						27/9/19		29/11/19					
Buildings	Dir Corp	CP30	1 000 000	90%		% Budget expenditure	% Budget expenditure		% Budget expenditure		% Budget expenditure		
						-	-	45%		45%			
						Item submitted to BSC	Leading Department Tender evaluation report submitted to SCM						
						2/10/19		19/12/19					
EDMS	Dir Corp	PC201	540 506	90%		% Budget expenditure	% Budget expenditure		% Budget expenditure		% Budget expenditure		
						-	-	45%		45%			
						Item submitted to BSC	Leading Department Tender evaluation report submitted to SCM						
						26/7/19		31/10/19		-			
Biometric system	Dir Corp	PC2001	130 000	90%		% Budget expenditure	% Budget expenditure		% Budget expenditure		% Budget expenditure		
						-	25%		25%		40%		
						Item submitted to BSC	Leading Department Tender evaluation report submitted to SCM						
						29/3/19		15/7/19					

Capital Budget Item	Program Driver	Project Number	Budget 2019/20	Annual expenditure target	Revised Target	2019/20 Targets							
						30/09/19		31/12/19		31/3/20		30/06/20	
						Target	Actual	Target	Actual	Target	Actual	Target	Actual
FINANCE													
Filing system (SCM)	CFO	CP54	350 000	90%		% Budget expenditure	% Budget expenditure		% Budget expenditure		% Budget expenditure		
						-	-	-	90%				
						Item submitted to BSC	Leading Department Tender evaluation report submitted to SCM						
Shelving (SCM)	CFO	CP54	200 000	90%		17/7/9		4/10/19					
						% Budget expenditure	% Budget expenditure		% Budget expenditure		% Budget expenditure		
						-	-	-	90%	-			
						Item submitted to BSC	Leading Department Tender evaluation report submitted to SCM						
						27/9/19		29/11/19					
						% Budget expenditure	% Budget expenditure		% Budget expenditure		% Budget expenditure		
Containers (SCM)	CFO	CP096	100 000	90%		-	-	-	90%				
						Item submitted to BSC	Leading Department Tender evaluation report submitted to SCM						
						13/9/19		25/10/19					
WIFI Solution	CFO	PC017	250 000	90%		% Budget expenditure	% Budget expenditure		% Budget expenditure		% Budget expenditure		
						-	-	-	45%	45%			
						Item submitted to BSC	Leading Department Tender evaluation report submitted to SCM						
						1/7/19		30/9/19					

Capital Budget Item		Program Driver	Project Number	Budget 2019/20	Annual expenditure target	Revised Target	2019/20 Targets							
							30/09/19		31/12/19		31/3/20		30/06/20	
							Target	Actual	Target	Actual	Target	Actual	Target	Actual
Cibex Software		CFO	CP075	600 000	90%		% Budget expenditure		% Budget expenditure		% Budget expenditure		% Budget expenditure	
							-		-		90%		-	
							Item submitted to BSC		Leading Department Tender evaluation report submitted to SCM					
							30/8/19		18/11/19					
Vehicle		CFO	CP21	300 000	90%		% Budget expenditure		% Budget expenditure		% Budget expenditure		% Budget expenditure	
							-		-		90%			
							Item submitted to BSC		Leading Department Tender evaluation report submitted to SCM					
							17/7/19		30/9/19					
PLANNING DEVELOPMENT AND TOURISM														
Furniture and equipment		Dir PDT	CP54	200 000	90%		% Budget expenditure		% Budget expenditure		% Budget expenditure		% Budget expenditure	
							-		-		90%			
							Item submitted to BSC		Leading Department Tender evaluation report submitted to SCM					
							16/7/19		30/8/19					
							% Budget expenditure		% Budget expenditure		% Budget expenditure		% Budget expenditure	
Mini Fresh Food and Craft Markets in Jeffrey's Bay & Hankey		Dir PDT	CP31	1 220 951	90%		% Budget expenditure		% Budget expenditure		% Budget expenditure		% Budget expenditure	
							-		-		45%		45%	
							Item submitted to BSC		Leading Department Tender evaluation report submitted to SCM					

Capital Budget Item	Program Driver	Project Number	Budget 2019/20	Annual expenditure target	Revised Target	2019/20 Targets									
						30/09/19		31/12/19		31/3/20		30/06/20			
						Target	Actual	Target	Actual	Target	Actual	Target	Actual		
						28/6/19		23/9/19							
COMMUNITY SERVICES															
Vehicles (Traffic Law Enforcement)	Dir Com Serv	CP23	800 000	90%		% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	
						-		-		-			90%		
										Item submitted to BSC	Leading Tender evaluation report submitted to SCM				
						-		-		7/01/20		30/04/20			
Vehicles Lifesaving	Dir Com Serv	CP23/CP21	1 150 000	90%		% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	
						-		-		90%					
						Item submitted to BSC	Leading Tender evaluation report submitted to SCM								
						2/7/19	30/09/19								
Vehicles Fire Dept.	Dir Com Serv	CP23	3 465 100	90%		% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	
						-		-		-			90%		
										Item submitted to BSC	Leading Tender evaluation report submitted to SCM				
										7/01/20		10/04/20			
Fencing Humansdorp	Dir Com Serv	CP32	1 600 000	90%		% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	
										50%			5%		

2019/20 Targets													
Capital Budget Item	Program Driver	Project Number	Budget 2019/20	Annual expenditure target	Revised Target	30/09/19		31/12/19		31/3/20		30/06/20	
						Target	Actual	Target	Actual	Target	Actual	Target	Actual
Machinery and Equipment Grass cutting	Dir Com Serv	PC1003	600 000	90%		% Budget expenditure		% Budget expenditure		% Budget expenditure		% Budget expenditure	
						-		10%	Department Tender evaluation report submitted to SCM	80%	-		
						2/07/19		30/09/19					
						% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure				
Machinery and Equipment Lifesaving	Dir Com Serv	PC1002	100 000	90%		% Budget expenditure		% Budget expenditure		% Budget expenditure		% Budget expenditure	
						-		50%	Department Tender evaluation report submitted to SCM	40%			
						2/07/19		30/09/19					
						% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure				
Machinery and Equipment CCTV cameras	Dir Com Serv	PC1003	500 000	90%		% Budget expenditure		% Budget expenditure		% Budget expenditure		% Budget expenditure	
						2/07/19		30/09/19					
						% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure				
						-		-		-	90%		
Life Guards Beach Tower	Dir Com Serv	PC1004	100 000	90%		% Budget expenditure		% Budget expenditure		% Budget expenditure		% Budget expenditure	
						-		90%		-			
						Item submitted to BSC	Department Tender evaluation report submitted to SCM						
						5/8/19	30/9/19						

2019/20 Targets															
Capital Budget Item	Program Driver	Project Number	Budget 2019/20	Annual expenditure target	Revised Target	30/09/19		31/12/19		31/3/20		30/06/20			
						Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Furniture and Office Equipment	Dir Com Serv	CP9	200 000	90%		-	-	-	-	-	-	90%			
Upgrading of Sports Facilities	Dir Com Serv	CP074	3 936 841	90%						Item submitted to BSC	Leading Department Tender evaluation report submitted to SCM	25/03/20			
										10/10/20		% Budget expenditure	% Budget expenditure	% Budget expenditure	
Upgrading of Kwanomzamo Sports Facility	Dir Com Serv	CP095	5 413 043	90%		-	-	-	-	40%	50%				
						Item submitted to BSC	Leading Department Tender evaluation report submitted to SCM								
						26/8/19	2/12/19								
						% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure
Upgrading of Pellsrus, Kabeljous, Cape St Francis Beach parks	Dir Com Serv	PCA001	450	90%		-	-	-	-	40%	50%				
						Item submitted to BSC	Leading Department Tender evaluation report submitted to SCM								
						26/8/19	2/12/19								
						% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure
Upgrading of Pellsrus, Kabeljous, Cape St Francis Beach parks	Dir Com Serv	PCA001	450	90%		-	-	-	-	40%	50%				
						Item submitted to BSC	Leading Department Tender evaluation report submitted to SCM								
						5/7/19	4/10/19								

Capital Budget Item	Program Driver	Project Number	Budget 2019/20	Annual expenditure target	Revised Target	2019/20 Targets							
						30/09/19		31/12/19		31/3/20		30/06/20	
						Target	Actual	Target	Actual	Target	Actual	Target	Actual
INFRASTRUCTURE AND ENGINEERING													
Machinery and equipment	Dir I&E	PC1002	330 000	90%		% Budget expenditure	Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure		
						-		-		-		90%	
										Item submitted to BSC	Leading Tender evaluation report submitted to SCM		
						-		-		10/1/20	20/3/19		
Vehicles	Dir I&E	CP21	2 600 000	90%		% Budget expenditure	Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure		
						-		45%		45%		-	
						Item submitted to BSC	Leading Tender evaluation report submitted to SCM						
						28/6/19		11/10/19		-		-	
Energy and Demand Side Management	Dir I&E	PC1200	3 478 261	90%		% Budget expenditure	Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure		
						-		-		-		90%	
										Item submitted to BSC	Leading Tender evaluation report submitted to SCM		
						-		-		10/1/20	23/3/20		
New overhead lines 66kv overheadlines(Ibay to Melk	Dir I&E	PC1008	1 800 000	90%		% Budget expenditure	Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure		
						-		-		-		25%	
										Item submitted to BSC	Leading Tender evaluation report submitted to SCM		
						-		-		10/1/20	23/3/20		

Capital Budget Item	Program Driver	Project Number	Budget 2019/20	Annual expenditure target	Revised Target	2019/20 Targets							
						30/09/19		31/12/19		31/3/20		30/06/20	
						Target	Actual	Target	Actual	Target	Actual	Target	Actual
Upgrading of the Sea Vista Wastewater Treatment Works	Dir I&E	PC608	15 859 937	90%		% expenditure	Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure
						25%		25%		30%		10%	
						Multi-year project, bid awarded 2018/19 year							
Upgrading of Gravel Roads in Jeffreys Bay	Dir I&E	PC075	363 655	90%		% expenditure	Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure
						-		-		25%		55%	
								tem submitted to BSC		Leading Tender evaluation report submitted to SCM			
Patensie Sewage Package Plant	Dir I&E	PC011	4 429 441	90%		-		3/10/19		13/1/20		-	
						% expenditure	Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure
						-		-		35%		45%	
Upgrade Sanitation System Old Hankey	Dir I&E	PC012	434 783	90%		Item submitted to BSC	Leading Tender evaluation report submitted to SCM						
						28/6/19		11/10/19		-		-	
						% expenditure	Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure
						-		-		-		90%	
										Item submitted to BSC		Leading Tender evaluation report submitted to SCM	
										15/1/20		30/3/20	

Capital Budget Item	Program Driver	Project Number	Budget 2019/20	Annual expenditure target	Revised Target	2019/20 Targets									
						30/09/19		31/12/19		31/3/20		30/06/20			
						Target	Actual	Target	Actual	Target	Actual	Target	Actual		
LV Networks (Informal Areas, Electrification/illegal	Dir I&E	PC1007	1 000 000	90%		% expenditure	Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure				
						-		10%		45%		35%			
						Item submitted to BSC	Leading Tender evaluation report submitted to SCM	18/10/19		-		-			
						25/7/19									
Pump Station Capital	Dir I&E	CP 37	750 000	90%		% expenditure	Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure					
						-		-		10%		80%			
							Item submitted to BSC	Leading Tender evaluation report submitted to SCM		13/1/20		-			
						% expenditure	Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure				
Security Camera	Dir I&E	PCA002	200 000	90%		-		17/10/19		13/1/20		-			
						% expenditure	Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure				
						-		45%		45%		-			
						Item submitted to BSC	Leading Tender evaluation report submitted to SCM	30/9/19		-		-			
						19/7/19		30/9/19		-		-			

2019/20 Targets														
Capital Budget Item		Program Driver	Project Number	Budget 2019/20	Annual expenditure target	Revised Target	30/09/19		31/12/19		31/3/20		30/06/20	
							Target	Actual	Target	Actual	Target	Actual	Target	Actual
Fencing of Jeffreys Bay and Kruisfontein Reservoir		Dir I&E	PC506	1 500 000	90%		% Budget expenditure		% Budget expenditure		% Budget expenditure		% Budget expenditure	
							-		-		-		90%	
							Leading Tender evaluation report submitted to SCM		Leading Tender evaluation report submitted to SCM		Item submitted to BSC		Leading Tender evaluation report submitted to SCM	
							-		-		20/1/20		23/3/20	
Roads Capital		Dir I&E	CP40	1 500 000	90%		% Budget expenditure		% Budget expenditure		Budget expenditure		% Budget expenditure	
							-		-		45%		45%	
							Item submitted to BSC		Leading Tender evaluation report submitted to SCM					
							26/7/19		30/10/19		-		-	
Bucket Eradication Programme		Dir I&E	PC1015	2 300 000	90%		% Budget expenditure		% Budget expenditure		% Budget expenditure		% Budget expenditure	
							-		-		-		90%	
											Item submitted to BSC		Leading Tender evaluation report submitted to SCM	
							-		-		6/3/20		29/5/20	

Capital Budget Item	Program Driver	Project Number	Budget 2019/20	Annual expenditure target	Revised Target	2019/20 Targets							
						30/09/19		31/12/19		31/3/20		30/06/20	
						Target	Actual	Target	Actual	Target	Actual	Target	Actual
St Francis bulk main outfall sewer	Dir I&E	PC014	500 000	90%		% Budget expenditure		% Budget expenditure		% Budget expenditure		% Budget expenditure	
						-		-		25%		55%	
						Item submitted to BSC		Leading Department Tender evaluation report submitted to SCM		13/12/19			
Sewer REPLACE OLD PUMPS	Dir I&E	PC015	750 000	90%		% Budget expenditure		% Budget expenditure		% Budget expenditure		% Budget expenditure	
						-		-		25%		55%	
						Item submitted to BSC		Leading Department Tender evaluation report submitted to SCM					
Electrical replacement of old and dangerous switch gear Saffery Sub station Humansdorp	Dir I&E	PC004	2 000 000	90%		20/9/19		13/12/19		-		-	
						% Budget expenditure		% Budget expenditure		% Budget expenditure		% Budget expenditure	
						-		10%		40%		30%	
						Item submitted to BSC		Leading Department Tender evaluation report submitted to SCM					
						16/8/19		18/10/19		-		-	

Capital Budget Item	Program Driver	Project Number	Budget 2019/20	Annual expenditure target	Revised Target	2019/20 Targets									
						30/09/19		31/12/19		31/3/20		30/06/20			
						Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Electrical Replacement of old mv cables to main sub station Humansdorp	Dir I&E	PC005	1 200 000	90%		% Budget expenditure	Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure				
						-		10%		40%		30%			
						Item submitted to BSC	Leading Tender evaluation report submitted to SCM								
						16/8/19		18/10/19		-		-			
Electrical supply of tri switches St francis Bay	Dir I&E	PC006	200 000	90%		% Budget expenditure	Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure				
						-		10%		80%					
						Item submitted to BSC	Leading Tender evaluation report submitted to SCM								
						16/8/19		18/10/19		-		-			
Electrical Supply auto recloser St Francis Bay	Dir I&E	PC007	400 000	90%		% Budget expenditure	Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure				
						-		-		20%		50%			
							Item submitted to BSC	Leading Tender evaluation report submitted to SCM							
						-		31/10/19		24/1/20		-			

2019/20 Targets														
Capital Budget Item		Program Driver	Project Number	Budget 2019/20	Annual expenditure target	Revised Target	30/09/19		31/12/19		31/3/20		30/06/20	
							Target	Actual	Target	Actual	Target	Actual	Target	Actual
Electrical Mini sub station 22 000/11000/400 St Francis Bay	Dir I&E	PC008	700 000	90%			% Budget expenditure	Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure
							-		-		90%		-	
							Item submitted to BSC	Leading Tender evaluation report submitted to SCM	Leading Tender evaluation report submitted to SCM					
							27/7/19		18/10/19					
Electrical 5 MV 22000/11000 transformer	Dir I&E	PC009	1 400 000	90%			% Budget expenditure	Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure
							-		-		-		90%	
									Item submitted to BSC	Leading Tender evaluation report submitted to SCM	Leading Tender evaluation report submitted to SCM			
							-		29/11/19		13/3/20			
Electrical Oil circuit breakers replacement with vacuum or gas breakers	Dir I&E	PC0010	800 000	90%			% Budget expenditure	Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure
							-		-		35%		55%	
							Item submitted to BSC	Leading Tender evaluation report submitted to SCM	Leading Tender evaluation report submitted to SCM		Leading Tender evaluation report submitted to SCM			
							2/7/19		-		24/1/20		-	

2019/20 Targets														
Capital Budget Item		Program Driver	Project Number	Budget 2019/20	Annual expenditure target	Revised Target	30/09/19		31/12/19		31/3/20		30/06/20	
							Target	Actual	Target	Actual	Target	Actual	Target	Actual
Purchase storage containers (3)		Dir I&E	CP096	200 000	90%		% Budget expenditure	Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure
							-		-			90%		
									tem submitted to BSC	Leading Department Tender evaluation report submitted to SCM				
							-		10/1/20		1/3/20		-	
KwaNomzamo Wastewater Treatment Works		Dir I&E			90%		% Budget expenditure	Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure
			PC010	8 695 652			-		-		35%		55%	
							Item submitted to BSC			Leading Department Tender evaluation report submitted to SCM				
							31/10/19		-		24/01/20		-	
Humansdorp, Kruisfontein and Ocean View Electrification		Dir I&E			90%		% Budget expenditure	Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure
			PC003	5 219 130			-		10%		30%		50%	
							Item submitted to BSC		Leading Department Tender evaluation report submitted to SCM					
							2/7/19		27/9/19		-		-	

Capital Budget Item	Program Driver	Project Number	Budget 2019/20	Annual expenditure target	Revised Target	2019/20 Targets									
						30/09/19		31/12/19		31/3/20		30/06/20			
						Target	Actual	Target	Actual	Target	Actual	Target	Actual		
						% expenditure	Budget expenditure	% Budget expenditure	Budget expenditure	% expenditure	Budget expenditure	% Budget expenditure	Budget expenditure		
High Mast Lights	Dir I&E	CP1999	1 200 000	90%		-		10%		75%		5%			
						Item submitted to BSC		Leading Tender evaluation report submitted to SCM							
						25/7/19		18/10/19							

5.3 OPERATIONAL BUDGET IMPLEMENTATION PLAN (ALIGNED TO THE 2019/20 PROCUREMENT PLAN)

For purposes of interpreting the implementation of the Operational Budget Implementation Plan, the following abbreviations shall have the meanings as set out hereunder:

BAC	Bid Adjudication Committee
BEC	Bid Evaluation Committee
BSC	Bid Specification Committee
CFO	Chief Financial Officer
Dir Corp	Director Corporate Services
Dir Com Serv	Director Community Services
Dir I&E	Director Infrastructure and Engineering
Dir PDT	Director Planning, Development and Tourism

Operational Budget Item	Program Driver	Project Number	Budget 2019/20	Annual expenditure target	Revised Target	2019/20 Targets							
						30/09/19		31/12/19		31/3/20		30/06/20	
						Target	Actual	Target	Actual	Target	Actual	Target	Actual
COMMUNITY SERVICES													
Security Guarding	Dir Com Serv	OP1	1 052 000	90%		% Budget expenditure		% Budget expenditure		% Budget expenditure		% Budget expenditure	
						-		25%		25%		40%	
						Item submitted to BSC		Leading Department Tender evaluation report submitted to SCM					
						-		22/7/19					

2019/20 Targets													
		30/09/19		31/12/19		31/3/20		30/06/20					
		Target	Actual	Target	Actual	Target	Actual	Target	Actual				
Operational Budget Item		% Budget expenditure		% Budget expenditure		% Budget expenditure		% Budget expenditure					
Hire landfill compactors and waste trucks		-		25%		25%		40%					
		Item submitted to BSC		Leading Department Tender evaluation report submitted to SCM									
		5/7/19		11/10/19									
PLANNING AND DEVELOPMENT													
Precinct Plans JB, HD, SFB		OP1		90%		600 000		90%					
		-		-		25%		65%					
		Item submitted to BSC		Leading Department Tender evaluation report submitted to SCM									
		20/9/19		13/12/19									
Professional Services Panel		% Budget expenditure		% Budget expenditure		% Budget expenditure		% Budget expenditure		% Budget expenditure		% Budget expenditure	
		-		-		45%		45%					
		Item submitted to BSC		Leading Department Tender evaluation report submitted to SCM									
		26/7/19		20/11/19									
Land Audit		% Budget expenditure		% Budget expenditure		% Budget expenditure		% Budget expenditure		% Budget expenditure		% Budget expenditure	
		-		-		25%		65%					
		Item submitted to BSC		Leading Department Tender evaluation report submitted to SCM									
		11/7/19		30/9/19									

Operational Budget Item		Program Driver	Project Number	Budget 2019/20	Annual expenditure target	Revised Target	2019/20 Targets									
							30/09/19		31/12/19		31/3/20		30/06/20			
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
ILUS (Land Use Scheme)		Dir PDT	PO705	210 400	90%		% Budget expenditure		% Budget expenditure		% Budget expenditure		% Budget expenditure			
							-		25%		40%		25%			
							Item submitted to BSC		Leading Department Tender evaluation report submitted to SCM							
							16/7/19		19/9/19							
CORPORATE SERVICES																
Document Imaging and Storing		Dir Corp	OP1	200 000 000	90%		% Budget expenditure		% Budget expenditure		% Budget expenditure		% Budget expenditure			
							-		30%		30%		30%			
EAP		Dir Corp	OP206	Operational	90%		% Budget expenditure		% Budget expenditure		% Budget expenditure		% Budget expenditure			
							-		30%		30%		30%			
							Item submitted to BSC		Leading Department Tender evaluation report submitted to SCM							
							-		30/7/19							
Medical Surveillance		Dir Corp	OP1	Operational	90%		% Budget expenditure		% Budget expenditure		% Budget expenditure		% Budget expenditure			
							-		30%		30%		30%			
							Item submitted to BSC		Leading Department Tender evaluation report submitted to SCM							
							-		30/7/19							
Cleaning Services		Dir Corp	OP1	Operational	90%		% Budget expenditure		% Budget expenditure		% Budget expenditure		% Budget expenditure			
							-		30%		30%		30%			
							Item submitted to BSC		Leading Department Tender evaluation report submitted to SCM							
							-		30/7/19							

Operational Budget Item	Program Driver	Project Number	Budget 2019/20	Annual expenditure target	Revised Target	2019/20 Targets							
						30/09/19		31/12/19		31/3/20		30/06/20	
						Target	Actual	Target	Actual	Target	Actual	Target	Actual
FINANCE													
Street Light Poles	CFO	OP1	Operational	90%		% Budget expenditure		% Budget expenditure		% Budget expenditure		% Budget expenditure	
						-		30%		30%		30%	
						Item submitted to BSC		Leading Department Tender evaluation report submitted to SCM					
Air conditioners	CFO	OP1	Institutional	90%		% Budget expenditure		% Budget expenditure		% Budget expenditure		% Budget expenditure	
						-		30%		30%		30%	
						Item submitted to BSC		Leading Department Tender evaluation report submitted to SCM					
Polythene Refuse Bags	CFO	OP1	Operational	90%		% Budget expenditure		% Budget expenditure		% Budget expenditure		% Budget expenditure	
						-				45%		45%	
						Item submitted to BSC		Leading Department Tender evaluation report submitted to SCM					
Tyres and Tubes	CFO	OP1	Operational	90%		1/11/19		25/3/20					
						% Budget expenditure		% Budget expenditure		% Budget expenditure		% Budget expenditure	
						-		30%		30%		30%	
						Item submitted to BSC		Leading Department Tender evaluation report submitted to SCM					
						1/11/19		25/3/20					

2019/20 Targets													
Operational Budget Item	Program Driver	Project Number	Budget 2019/20	Annual expenditure target	Revised Target	30/09/19		31/12/19		31/3/20		30/06/20	
						Target	Actual	Target	Actual	Target	Actual	Target	Actual
Water Fittings	CFO	OP1	Operational	90%		% Budget expenditure		% Budget expenditure		% Budget expenditure		% Budget expenditure	
						-			45%		45%		
						Item submitted to BSC Leading Department Tender evaluation report submitted to SCM							
Safety Gear	CFO	OP1	Operational	90%		22/11/19		20/5/20					
						% Budget expenditure		% Budget expenditure		% Budget expenditure		% Budget expenditure	
						-			45%		45%		
						Item submitted to BSC Leading Department Tender evaluation report submitted to SCM							
						22/11/19		20/5/20					
						% Budget expenditure		% Budget expenditure		% Budget expenditure		% Budget expenditure	
MUNICIPAL MANAGER'S OFFICE													
Travel Agency Services	MM	OP1	Operational	90%		% Budget expenditure		% Budget expenditure		% Budget expenditure		% Budget expenditure	
						-		30%		30%		30%	
						Item submitted to BSC Leading Department Tender evaluation report submitted to SCM							
Legal Services	MM	OP1	Operational	90%		-		20/7/19					
						% Budget expenditure		% Budget expenditure		% Budget expenditure		% Budget expenditure	
						-		30%		30%		30%	
						Item submitted to BSC Leading Department Tender evaluation report submitted to SCM							
						26/7/19		30/11/19					
						% Budget expenditure		% Budget expenditure		% Budget expenditure		% Budget expenditure	

6. SERVICE DELIVERY: INSTITUTIONAL TARGETS: 2019/20

DIRECTORATE													
OFFICE OF THE MUNICIPAL MANAGER													
Department/ Directorate	Program Driver	Key Performance Area	IDP Objective	Key Performance Indicator	Annual Target	Revised Target	2019/2020 Targets						Baseline
							30/9/19	31/12/19	31/3/20	30/6/20			
							Target	Actual	Target	Actual	Target	Actual	
Municipal Manager	Municipal Manager	Good Governance and Public Participation	SOD1.1 To provide Office Management Services to the Municipal Manager	Number of Institutional Performance Reports submitted To Council	4		1	1	1	1			30 June 2018
													30 June 2019
Municipal Manager	Municipal Manager	Good Governance and Public Participation	SOD1.2 To assess municipal risks and provide an independent appraisal of the adequacy and	Number of Audit Committee Meetings	4		1	1	1	1			4

OFFICE OF THE MUNICIPAL MANAGER																		
DIRECTORATE			Program	Key	IDP	Key	2019/2020 Targets								Baseline			
Department/ Directorate	Performance Area	Driver	Performance Area	Performance Area	Objective	Performance Indicator	Annual Target	Revised Target	30/9/19		31/12/19		31/3/20		30/6/20		30 June 2018	30 June 2019
									Target	Actual	Target	Actual	Target	Actual	Target	Actual		
					effectiveness of financial controls in the municipality													
Municipal Manager			Good Governance and Public Participation		SOD1.2 To assess municipal risks and provide an independent appraisal of the adequacy and effectiveness of financial controls in the municipality	Number of Risk Management Meetings held	4		1		1		1		1		4	4
Municipal Manager			Good Governance and Public Participation		SOD 1.3 To develop and coordinate a credible Integrated Development Plan that will address the developmental needs of the community	Develop a process plan for the IDP by 31 August	31/8/19		31/8/19		-		-		-		31/7/17	31/8/18

OFFICE OF THE MUNICIPAL MANAGER													
DIRECTORATE													
Department/ Directorate	Program Driver	Key Performance Area	IDP Objective	Key Performance Indicator	Annual Target	Revised Target	2019/2020 Targets						Baseline
							30/9/19	31/12/19	31/3/20	30/6/20		30	30
							Target	Actual	Target	Actual	Target	Actual	June 2018
							Target	Actual	Target	Actual	Target	Actual	June 2019
Municipal Manager	Municipal Manager	Good Governance and Public Participation	SD 1.3 To develop and coordinate a credible Integrated Development Plan that will address the developmental needs of the community	Table a draft IDP to Council by 31 March	31/3/20	-	-	-	31/3/20	-	-	-	31/3/18
Municipal Manager	Municipal Manager	Good Governance and Public Participation	SD 1.3 To develop and coordinate a credible Integrated Development Plan that will address the developmental needs of the community	Number of final IDP's submitted to Council by 31 May 2020	1	-	-	-	-	1	-	1	1
Municipal Manager	Municipal Manager	Good Governance	SD 1.3 To develop and coordinate a credible Integrated Development	Number of IDP Public meetings to determine ward priorities	15	-	-	-	-	15	-	15	15

OFFICE OF THE MUNICIPAL MANAGER																	
DIRECTORATE			Key	IDP	Key	2019/2020 Targets										Baseline	
Department/ Directorate	Program Driver	Performance Area		Objective	Performance Indicator	Annual Target	Revised Target	30/9/19		31/12/19		31/3/20		30/6/20		30 June 2018	30 June 2019
						Target	Target	Target	Actual	Target	Actual	Target	Actual	Target	Actual		
				Plan that will address the developmental needs of the community													
Municipal Manager	Municipal Manager	Good Governance and Public Participation		SD 1.3 To develop and coordinate a credible Integrated Development Plan that will address the developmental needs of the community	Number of IDP Rep Forum Meetings	2		-		1		-		1		2	2
Municipal Manager	Municipal Manager	Good Governance and Public Participation		SD 1.3 To develop and coordinate a credible Integrated Development Plan that will address the developmental needs of the community	Number of Ward based IDP planning sessions with ward committees	1		-		-		1		-		1	1

OFFICE OF THE MUNICIPAL MANAGER																	
DIRECTORATE			Key	IDP	Key	2019/2020 Targets										Baseline	
Department/ Directorate	Program Driver	Performance Area		Objective	Performance Indicator	Annual Target	Revised Target	30/9/19		31/12/19		31/3/20		30/6/20		30 June 2018	30 June 2019
						Target	Target	Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Municipal Manager	Municipal Manager	Good Governance and Public Participation		SD 1.3 To develop and coordinate a credible Integrated Development Plan that will address the developmental needs of the community	Number of strategic planning sessions for the review of the IDP	1		-		1		-		-		1	1
Municipal Manager	Municipal Manager	Good Governance and Public Participation		SD 1.3 To develop and coordinate a credible Integrated Development Plan that will address the developmental needs of the community	Number of IDP's uploaded to web site by 15 June	1		-		-		-		1		1	1
Municipal Manager	Municipal Manager	Good Governance		SOD 1.4 To develop, maintain and monitor the institutional performance	Number of SDBIP's submitted to the Mayor	1		-		-		-		1		1	1

OFFICE OF THE MUNICIPAL MANAGER																
Department/ Directorate	Program Driver	Key Performance Area	IDP Objective	Key Performance Indicator	2019/2020 Targets								Baseline			
					Annual Target	Revised Target	30/9/19		31/12/19		31/3/20		30/6/20		30 June 2018	30 June 2019
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
			management system/SDBIP in the municipality	within 14 days of adoption of budget												
Municipal Manager	Municipal Manager	Good Governance and Public Participation	SOD 1.4 To develop, maintain and monitor the institutional performance management system/SDBIP in the municipality	Number of SDBIP's tabled to Council by 31 July	1		1		-		-		-		1	1
Municipal Manager	Municipal Manager	Good Governance and Public Participation	SOD 1.4 To develop, maintain and monitor the institutional performance management system/SDBIP in the municipality	Number of SDBIP's uploaded to web site by 5 August 2019	1		1	-	-		-		-		1	1

OFFICE OF THE MUNICIPAL MANAGER																	
DIRECTORATE			2019/2020 Targets														
Department/	Program	Key	IDP	Key	2019/2020 Targets										Baseline		
Directorate	Driver	Performance Area	Objective	Performance Indicator	Annual	Revised	30/9/19		31/12/19		31/3/20		30/6/20		30	June 2018	June 2019
					Target	Target	Target	Actual	Target	Actual	Target	Actual	Target	Actual			
Municipal Manager	Municipal Manager	Good Governance and Public Participation	SOD 1.4 To develop, maintain and monitor the institutional performance management system/SDBIP in the municipality	Number of SDBIP implementation reports submitted to Council	4		1		1		1		1		4		4
Municipal Manager	Municipal Manager	Good Governance and Public Participation	SOD 1.4 To develop, maintain and monitor the institutional performance management system/SDBIP in the municipality	Number of SDBIP implementation reports submitted to the Audit Committee	4		1		1		1		1		4		4
Municipal Manager	Municipal Manager	Good Governance and Public Participation	SOD 1.4 To develop, maintain and monitor the institutional performance management system/SDBIP in the municipality	Number of performance agreements submitted to Council by 31 August 2019	6		6		-		-		-		6		6

OFFICE OF THE MUNICIPAL MANAGER															
Department/ Directorate	Program Driver	Key Performance Area	IDP Objective	Key Indicator	Annual Target	Revised Target	2019/2020 Targets						Baseline		
							30/9/19		31/12/19		31/3/20		30/6/20		
							Target	Actual	Target	Actual	Target	Actual	Target	Actual	
Municipal Manager	Municipal Manager	Good Governance and Public Participation	SOD 1.4 To develop, maintain and monitor the institutional performance management system/SDBIP in the municipality	Number of performance agreements uploaded to web site within 5 days of approval	6		6		-		-		-		6
Municipal Manager	Municipal Manager	Good Governance and Public Participation	SOD 1.4 To develop, maintain and monitor the institutional performance management system/SDBIP in the municipality	Number of Senior Management Performance Agreements Concluded before 31 July 2019	6		6		-		-		-		6
Municipal Manager	Municipal Manager	Good Governance and Public Participation	SD: 1 Ensure Institutional Performance supports the achievement of IDP objectives	Number of Senior Managers subjected to Quarterly Performance review	6		6		6		6		6		6

DIRECTORATE			OFFICE OF THE MUNICIPAL MANAGER													
Department/	Program	Key	IDP	Key	2019/2020 Targets										Baseline	
Directorate	Driver	Performance Area	Objective	Performance Indicator	Annual Target	Revised Target	30/9/19		31/12/19		31/3/20		30/6/20		30 June 2018	30 June 2019
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Municipal Manager	Municipal Manager	Institutional Development and Transformation	SD5.1 Ensure HR services supports the achievement of IDP objectives	Number of approved Budgeted Senior Management Positions filled	6		6		6		6		6		6	6
Municipal Manager	Municipal Manager	Good Governance and Public Participation	SOD 1.5 To provide comprehensive communication and intergovernmental relations services	Number of Kouga News publications prepared and circulated	1		-		1		-		-		1	1
Municipal Manager	Municipal Manager	Good Governance and Public Participation	SOD 1.4 To develop, maintain and monitor the institutional performance management system/SDBIP in the municipality	Phase 1 of overhauling the functionality of the web site include payment portals for various functions like traffic fines completed by 30 June 2020	1		-		-		-		1		-	-

OFFICE OF THE MUNICIPAL MANAGER																	
DIRECTORATE		Program	Key	IDP	Key	2019/2020 Targets								Baseline			
Department/ Directorate	Performance Area	Driver	Performance Area	Objective	Performance Indicator	Annual Target	Revised Target	30/9/19		31/12/19		31/3/20		30/6/20		30 June 2018	30 June 2019
								Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Municipal Manager		Municipal Manager	Infrastructure and Basic Service Delivery	SOD1.7 To coordinate and manage all special programs to address special needs in society	Number of meetings of the Kouga Women's Forum	4		1		1		1		1		-	-
Municipal Manager		Municipal Manager	Infrastructure and Basic Service Delivery	SOD1.7 To coordinate and manage all special programs to address special needs in society	Number of Youth Forum Meetings	4		1		1		1		1		-	-
Municipal Manager		Municipal Manager	Infrastructure and Basic Service Delivery	SOD1.7 To coordinate and manage all special programs to address special needs in society	Number of Kouga Vulnerable Groups Forum Meetings	4		1		1		1		1		-	-

OFFICE OF THE MUNICIPAL MANAGER																		
DIRECTORATE			Key	IDP	Key	2019/2020 Targets										Baseline		
Department/	Program	Performance Area		Objective	Performance Indicator	Annual Target	Revised Target	30/9/19		31/12/19		31/3/20		30/6/20		30	June 2018	June 2019
								Target	Actual	Target	Actual	Target	Actual	Target	Actual			
Municipal Manager	Municipal Manager	Good Governance and Public Participation	SOD 1.6 To provide professional, effective and efficient legal support to Council and Administration, to protect the municipality's interests and legal risks and ensure legal compliance	Number of Delegation Registers reviewed by 30 June 2020		1		-		-		-		1		1		1
Municipal Manager	Municipal Manager	Good Governance and Public Participation	SOD 1.6 To provide professional, effective and efficient legal support to Council and Administration, to protect the municipality's interests	Number of reports on legal risks submitted to Council		4		1		1		1		1		-		2

DIRECTORATE		OFFICE OF THE MUNICIPAL MANAGER											
Department/ Directorate	Program Driver	Key Performance Area	IDP Objective	Key Performance Indicator	Annual Target	Revised Target	2019/2020 Targets						Baseline
							30/9/19	31/12/19	31/3/20	30/6/20		30 June 2018	30 June 2019
							Target	Actual	Target	Actual	Target	Actual	
			and legal risks and ensure legal compliance										
Municipal Manager	Municipal Manager	Good Governance and Public Participation	SOD 1.6 To provide professional, effective and efficient legal support to Council and Administration, to protect the municipality's interests and legal risks and ensure legal compliance	Audit and review By-Laws by 30 June 2020	30/3/20		-	-	-	30/3/20		-	-

DIREFCTORATE		INFRASTRUCTURE AND ENGINEERING												
Department/ Directorate	Program Driver	Key Performance Area	IDP Objective	Key Performance Indicator	Annual Target	Revised Target	2019/2020 Targets						Baseline	
							30/9/19	31/12/19	31/3/20	30/6/20			30 June 2018	30 June 2019
							Target	Actual	Target	Actual	Target	Actual		
Infrastructure & Engineering	Director I&E	Infrastructure and Basic Service Delivery	SOD2.1 To manage the rendering of water services and to provide bulk and potable water and sanitation services to the community	% households in formal residential areas with Access to potable Water	100%		100%		100%		100%		100%	100%
Infrastructure & Engineering	Director I&E	Infrastructure and Basic Service Delivery	SOD2.1 To manage the rendering of water services and to provide bulk and potable water and sanitation services to the community	% of informal households within the urban edge with access to water within 200m	100%		100%		100%		100%		100%	100%
Infrastructure & Engineering	Director I&E	Infrastructure and Basic Service Delivery	SOD2.1 To manage the rendering of water services and to provide bulk and potable water and sanitation services to the community	% of Clinics within the Urban edge have access to water	100%		100%		100%		100%		100%	100%

INFRASTRUCTURE AND ENGINEERING													
DIRECTORATE													
Department/ Directorate	Program Driver	Key Performance Area	IDP Objective	Key Performance Indicator	Annual Target	Revised Target	2019/2020 Targets						Baseline
							30/9/19	31/12/19	31/3/20	30/6/20		30	30
							Target	Actual	Target	Actual	Target	Actual	June 2018
							Target	Actual	Target	Actual	Target	Actual	June 2019
		Service Delivery	water and sanitation services to the community										
Infrastructure & Engineering	Director I&E	Infrastructure and Basic Service Delivery	SOD2.1 To manage the rendering of water services and to provide bulk and potable water and sanitation services to the community	% of Schools within the Urban edge with access to water	100%		100%		100%		100%		100%
Infrastructure & Engineering	Director I&E	Infrastructure and Basic Service Delivery	SOD2.1 To manage the rendering of water services and to provide bulk and potable water and sanitation services to the community	Number of Water demand/ conservation management loss reduction programs completed by 31 October 2019	1		1		-		-		-
Infrastructure	Director	Infrastructure and Basic	SOD2.1 To manage the rendering of water services and to provide bulk and potable	% water losses	35%		36%		36%		35%		32%

INFRASTRUCTURE AND ENGINEERING													
DIRECTORATE													
Department/ Directorate	Program Driver	Key Performance Area	IDP Objective	Key Performance Indicator	Annual Target	Revised Target	2019/2020 Targets						Baseline
							30/9/19	31/12/19	31/3/20	30/6/20		30 June 2018	30 June 2019
							Target	Actual	Target	Actual	Target	Actual	
& Engineering	I&E	Service Delivery	water and sanitation services to the community										
Infrastructure & Engineering	Director I&E	Infrastructure and Basic Service Delivery	SOD2.1 To manage the rendering of water services and to provide bulk and potable water and sanitation services to the community	% capital Expenditure on Water Infrastructure Projects	100%		5%	25%	40%	30%		95%	100%
Infrastructure & Engineering	Director I&E	Infrastructure and Basic Service Delivery	SOD2.1 To manage the rendering of water services and to provide bulk and potable water and sanitation services to the community	% Expenditure of water supply infrastructure repairs and maintenance budget	100%		5%	25%	40%	30%			
Infrastructure	Director	Infrastructure and Basic	SOD2.1 To manage the rendering of water services and to provide bulk and potable	Number of	1500		-	250	1000	250		0	1500

INFRASTRUCTURE AND ENGINEERING													
DIRECTORATE													
Department/ Directorate	Program Driver	Key Performance Area	IDP Objective	Key Performance Indicator	Annual Target	Revised Target	2019/2020 Targets						Baseline
							30/9/19	31/12/19	31/3/20	30/6/20		30 June 2018	30 June 2019
							Target	Actual	Target	Actual	Target	Actual	
			water and sanitation services to the community										
Infrastructure & Engineering	Director I&E	Infrastructure and Basic Service Delivery	SOD2.1 To manage the rendering of water services and to provide bulk and potable water and sanitation services to the community	% of schools within the Urban edge with access to Sanitation services	100%		100%		100%	100%		100%	100%
Infrastructure & Engineering	Director I&E	Infrastructure and Basic Service Delivery	SOD2.1 To manage the rendering of water services and to provide bulk and potable water and sanitation services to the community	% capital Budget Expenditure on Internally funded Sanitation capital Projects	100%		5%	25%	40%	30%		-	100%

INFRASTRUCTURE AND ENGINEERING																	
DIREFCTORATE		Program	Key	IDP	Key	2019/2020 Targets								Baseline			
Department/ Directorate	Driver	Performance Area	Performance	Objective	Performance Indicator	Annual Target	Revised Target	30/9/19		31/12/19		31/3/20		30/6/20		30	30
								Target	Actual	Target	Actual	Target	Actual	Target	Actual	June 2018	June 2019
Infrastructure & Engineering	Director I&E	Infrastructure and Basic Service Delivery		SOD2.1 To manage the rendering of water services and to provide bulk and potable water and sanitation services to the community	% expenditure of sanitation infrastructure repairs and maintenance budget												
Infrastructure & Engineering	Director I&E	Infrastructure and Basic Service Delivery		SD 2.2 To manage the provisioning of electrical services	% electricity losses	17%		18%				17%				18%	12%
Infrastructure & Engineering	Director I&E	Infrastructure and Basic Service Delivery		SD 2.2 To manage the provisioning of electrical services	% formal Residential Households Served by Kouga have access to Electrical services	100%		100%				100%				100%	100%

INFRASTRUCTURE AND ENGINEERING																
DIREFCTORATE			2019/2020 Targets													
Department/	Program	Key	IDP	Key	Annual	Revised	30/9/19		31/12/19		31/3/20		30/6/20		Baseline	
Directorate	Driver	Performance	Objective	Performance	Target	Target	Target	Actual	Target	Actual	Target	Actual	Target	Actual	30	30
	Area			Indicator											June 2018	June 2019
Infrastructure & Engineering	Director I&E	Infrastructure and Basic Service Delivery	SD 2.2 To manage the provisioning of electrical services	% of clinics within the urban edge have access to electricity	100%		100%		100%		100%		100%		100%	100%
Infrastructure & Engineering	Director I&E	Infrastructure and Basic Service Delivery	SD 2.2 To manage the provisioning of electrical services	% of schools within the urban edge have access to electricity	100%		100%		100%		100%		100%		100%	100%
Infrastructure & Engineering	Director I&E	Infrastructure and Basic Service Delivery	SD 2.2 To manage the provisioning of electrical services	% Capital Budget Expenditure on Internally funded Electrical Infrastructure projects	100%		0%		30%		40%		30%		95%	95%
Infrastructure & Engineering	Director I&E	Infrastructure and Basic Service Delivery	SD 2.2 To manage the provisioning of electrical services	% expenditure on DOE grant	100%		5%		25%		40%		30%		95%	95%

INFRASTRUCTURE AND ENGINEERING													
DIRECTORATE													
Department/ Directorate	Program Driver	Key Performance Area	IDP Objective	Key Performance Indicator	Annual Target	Revised Target	2019/2020 Targets						Baseline
							30/9/19	31/12/19	31/3/20	30/6/20		30 June 2018	30 June 2019
							Target	Actual	Target	Actual	Target	Actual	
Infrastructure & Engineering	Director I&E	Infrastructure and Basic Service Delivery	SD 2.2 To manage the provisioning of electrical services	% expenditure of electrical infrastructure repairs and maintenance budget									
Infrastructure & Engineering	Director I&E	Infrastructure and Basic Service Delivery	SOD 2.3 To Manage the construction, repair and maintenance of roads and storm water systems	Number of roads master plans developed by 30 June 2020	1		-	-	-	1		-	-
Infrastructure & Engineering	Director I&E	Infrastructure and Basic Service Delivery	SOD 2.3 To Manage the construction, repair and maintenance of roads and storm water systems	% Capital budget expenditure for the construction of roads	100%		5%	25%	40%	30%		-	100%
Infrastructure & Engineering	Director I&E	Infrastructure and Basic Service Delivery	SOD 2.3 To Manage the construction, repair and maintenance of roads and storm water systems	% Planned road construction completed	100%		-	5%	60%	35%		-	100%

INFRASTRUCTURE AND ENGINEERING													
DIRECTORATE													
Department/ Directorate	Program Driver	Key Performance Area	IDP Objective	Key Performance Indicator	Annual Target	Revised Target	2019/2020 Targets						Baseline
							30/9/19	31/12/19	31/3/20	30/6/20		30 June 2018	30 June 2019
							Target	Actual	Target	Actual	Target	Actual	
		Service Delivery	maintenance of roads and storm water systems										
Infrastructure & Engineering	Director I&E	Infrastructure and Basic Service Delivery	SOD 2.3 To Manage the construction, repair and maintenance of roads and storm water systems	% of households within the urban Edge with access to gravel or graded roads	100%		100%		100%		100%	New	100%
Infrastructure & Engineering	Director I&E	Infrastructure and Basic Service Delivery	SOD 2.3 To Manage the construction, repair and maintenance of roads and storm water systems	% reduction in Road Infrastructure requiring upgrade	1%		-		-		1%	New	1%
Infrastructure & Engineering	Director I&E	Infrastructure and Basic Service Delivery	SOD 2.3 To Manage the construction, repair and maintenance of roads and storm water systems	% expenditure of roads infrastructure repairs and maintenance budget	90%		15%	40%	30%		15%	New	-

DIRECTORATE		INFRASTRUCTURE AND ENGINEERING												
Department/ Directorate	Program Driver	Key Performance Area	IDP Objective	Key Performance Indicator	Annual Target	Revised Target	2019/2020 Targets						Baseline	
							30/9/19	31/12/19	31/3/20	30/6/20			30 June 2018	30 June 2019
							Target	Actual	Target	Actual	Target	Actual		
Infrastructure & Engineering	Director I&E	Infrastructure and Basic Service Delivery	SOD 2.3 To Manage the construction, repair and maintenance of roads and storm water systems	% expenditure of storm water infrastructure repairs and maintenance budget	90%		15%		40%		30%		New	-
Infrastructure & Engineering	Director I&E	Infrastructure and Basic Service Delivery	SOD 2.4 To manage the coordination and implementation of project management processes with regard to engineering projects (MIG)	% MIG expenditure	100%		5%		40%		30%		100%	100%

DIRECTORATE				PLANNING, DEVELOPMENT AND TOURISM												
Department/ Directorate	Program Driver	Key Performance Area	IDP Objective	Key	2019/2020 Targets										Baseline	
				Performance Indicator	Annual Target	Revised Target	30/9/19		31/12/19		31/3/20		30/6/20		30 June 2018	30 June 2019
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Planning and Development	Director P,D&T	Infrastructure and Basic Service Delivery	SOD 3.1 To manage the rendering of spatial and land use planning, surveying, valuations and building control services	% of building plans finalized within 30 days of submission of a compliant plan	100%		100%		100%		100%		100%		100%	
Planning and Development	Director P,D&T	Infrastructure and Basic Service Delivery	SOD 3.1 To manage the rendering of spatial and land use planning, surveying, valuations and building control services	% of land use applications finalized within 60 days of a compliant submission	100%		100%		100%		100%		100%		100%	
Planning and Development	Director P,D&T	Infrastructure and Basic	SOD 3.1 To manage the rendering of spatial and land use planning,	% Informal Settlements Formalized by 30 June 2020	1%		-		-		-		1%		New	1%

PLANNING, DEVELOPMENT AND TOURISM																
DIRECTORATE				Key												
Department/	Program	Key	IDP	2019/2020 Targets											Baseline	
Directorate	Driver	Performance	Objective	Annual	Revised	30/9/19		31/12/19		31/3/20		30/6/20		30	June 2018	June 2019
		Indicator		Target	Target	Actual	Target	Actual	Target	Actual	Target	Actual				
		Service Delivery	surveying, valuations and building control services													
Planning and Development	Director P,D&T	Infrastructure and Basic Service Delivery	SOD 3.2 To manage the funding, administration of housing projects and administration of housing processes of housing applications provisioning to ensure proper service delivery to the community	1		-			-				1	-		1
Planning and Development	Director P,D&T	Infrastructure and Basic Service Delivery	SOD 3.2 To manage the funding, administration of housing projects and administration of housing processes of housing applications	1		-			-				1	-		-

DIRECTORATE				PLANNING, DEVELOPMENT AND TOURISM												
Department/ Directorate	Program Driver	Key Performance Area	IDP Objective	Key Performance Indicator	Annual Target	Revised Target	2019/2020 Targets						Baseline			
							30/9/19		31/12/19		31/3/20		30/6/20		30	30
							Target	Actual	Target	Actual	Target	Actual	Target	Actual	June 2018	June 2019
			provisioning to ensure proper service delivery to the community													
Planning and Development	Director P,D&T	Local Economic Development	SOD 3.3 To plan and develop a coherent and integrated framework for local economic development and tourism	Number of LED Strategies reviewed by 30 June 2020	1		-		-				1		0	1
Planning and Development	Director P,D&T	Local Economic Development	SOD 3.3 To plan and develop a coherent and integrated framework for local economic development and tourism	Number of LED Forum meetings	4		1		1				1		4	4
Planning and Development	Director P,D&T	Local Economic Development	SOD 3.3 To plan and develop a coherent and integrated framework for local economic development and tourism	% expenditure of Budget for LED Programs and Projects	100%		15%		50%				10%			100%

PLANNING, DEVELOPMENT AND TOURISM														
DIRECTORATE				Key										
Department/	Program	Key	IDP	Performance Indicator	Annual	Revised	2019/2020 Targets						Baseline	
Directorate	Driver	Performance Area	Objective		Target	30/9/19	31/12/19	31/3/20	30/6/20	Actual	Target	Actual	30	30
					Target	Target	Target	Actual	Actual	Target	Actual	Actual	June 2018	June 2019
Planning and Development	Director P,D&T	Local Economic Development	SOD 3.3 To plan and develop a coherent and integrated framework for local economic development and tourism	Number of jobs created through capital projects and LED initiatives	550		50	400		50			736	
Planning and Development	Director P,D&T	Local Economic Development	SOD 3.3 To plan and develop a coherent and integrated framework for local economic development and tourism	Number of jobs Created through PPP	20		-	5		10			New	20
Planning and Development	Director P,D&T	Local Economic Development	SOD 3.3 To plan and develop a coherent and integrated framework for local economic development and tourism	Number of SMME training programs provided	4		1	1		1			4	4

COMMUNITY SERVICES																
Department/	Program	Key	IDP	Key	2019/2020 Targets										Baseline	
Directorate	Driver	Performance	Objective	Performance	Annual	Revised	30/9/19		31/12/19		31/3/20		30/6/20		30	30
		Area		Indicator	Target	Target	Target	Actual	Target	Actual	Target	Actual	Target	Actual	June 2018	June 2019
Community Services	Dir Com Serv	Infrastructure And Basic Service Delivery	SOD 4.3 To manage the provisioning and maintenance of caravan parks/ resorts, play parks, sports fields, community halls, beaches, public ablution facilities and ceneteries to the community	Number of cemetery design and layout completed by 30 June 2020	2		-		-		-		2		-	-
Community Services	Dir Com Serv	Infrastructure And Basic Service	SOD 4.3 To manage the provisioning and maintenance of caravan parks/ resorts, play parks, sports fields, community halls, beaches, public ablution	Number of cemetery EIA's implemented by 30 June 2020	1		-		-		-		1		-	1

COMMUNITY SERVICES														
Department/ Directorate	Program Driver	Key Performance Area	IDP Objective	Key Performance Indicator	2019/2020 Targets								Baseline	
					Annual Target	Revised Target	30/9/19		31/12/19		31/3/20		30/6/20	
							Target	Actual	Target	Actual	Target	Actual	Target	Actual
			facilities and cemeteries to the community										30 June 2018	30 June 2019
Community Services	Dir Com Serv	Infrastructure And Basic Service Delivery	SOD 4.3 To manage the provisioning and maintenance of caravan parks/ resorts, play parks, sports fields, community halls, beaches, public ablution facilities and cemeteries to the community	Number of public ablution facilities upgraded (Pellrus, Kabeljouws, Cape St Francis)	3		-		3		-		-	2
Community Services	Dir Com Serv	Infrastructure And Basic Service Delivery	SOD 4.3 To manage the provisioning and maintenance of caravan parks/ resorts, play parks, sports fields, community halls, beaches, public ablution	Number of caravan parks upgraded (Yellow woods, Jeffreys Bay)	2		-		2		-		-	2

COMMUNITY SERVICES																
Department/	Program	Key	IDP	Performance Indicator	Key	2019/2020 Targets								Baseline		
Directorate	Driver	Performance	Objective		Annual	Revised	30/9/19		31/12/19		31/3/20		30/6/20		30	30
		Area			Target	Target	Target	Actual	Target	Actual	Target	Actual	Target	Actual	June 2018	June 2019
			facilities and cemeteries to the community													
Community Services	Dir Com Serv	Infrastructure And Basic Service Delivery	SOD 4.3 To manage the provisioning and maintenance of caravan parks/ resorts, play parks, sports fields, community halls, beaches, public ablution facilities and cemeteries to the community	Number of community halls upgraded (Kruisfontein Civic, Newton Hall)	2		-		1			1		-	1	
Community Services	Dir Com Serv	Infrastructure And Basic Service Delivery	SOD 4.3 To manage the provisioning and maintenance of caravan parks/ resorts, play parks, sports fields, community halls, beaches, public ablution	Number of chairs and tables procured for community halls	100-T 1000-C		-		100-T 1000-C			-		-	-	

COMMUNITY SERVICES														
Department/ Directorate	Program Driver	Key Performance Area	IDP Objective	Key	2019/2020 Targets									
				Performance Indicator	Annual Target	Revised Target	30/9/19		31/12/19		31/3/20		30/6/20	
							Target	Actual	Target	Actual	Target	Actual	Target	Actual
													30 June 2018	30 June 2019
-	Dir Com Serv		facilities and cemeteries to the community		2		-		1		1		-	-
		Infrastructure And Basic Service Delivery	SOD 4.3 To manage the provisioning and maintenance of caravan parks/ resorts, play parks, sports fields, community halls, beaches, public ablution facilities and cemeteries to the community	Number of sports fields upgraded (Loerie and Thornhill Club Houses)										
Community Services	Dir Com Serv	Infrastructure And Basic Service Delivery	SOD 4.3 To manage the provisioning and maintenance of caravan parks/ resorts, play parks, sports fields, community halls, beaches, public ablution	Number of sports fields upgraded (Pellsrus, Sea Vista, Kwanomzamo)	3		-		1		1		1	1

COMMUNITY SERVICES																
Department/	Program	Key	IDP	Performance Indicator	Key	2019/2020 Targets								Baseline		
Directorate	Driver	Performance	Objective		Annual	Revised	30/9/19		31/12/19		31/3/20		30/6/20		30	30
		Area			Target	Target	Target	Actual	Target	Actual	Target	Actual	Target	Actual	June 2018	June 2019
			facilities and cemeteries to the community													
Community Services	Dir Com Serv	Infrastructure And Basic Service Delivery	SOD 4.3 To manage the provisioning and maintenance of caravan parks/ resorts, play parks, sports fields, community halls, beaches, public ablution facilities and cemeteries to the community	Number of Play Parks upgraded (Gill Marcus, Arcadia, Kwanomzamo, Kablejouws)	4	1		1		1		1		-	-	
Community Services	Dir Com Serv	Infrastructure And Basic Service Delivery	SOD 4.3 To manage the provisioning and maintenance of caravan parks/ resorts, play parks, sports fields, community halls, beaches, public ablution	% budget expenditure on grass cutting and bush clearing equipment	90%	-		-		50%		25%		15%		

COMMUNITY SERVICES																		
Department/	Program	Key	IDP	Key	2019/2020 Targets												Baseline	
Directorate	Driver	Performance	Objective	Performance	Annual	Revised	30/9/19		31/12/19		31/3/20		30/6/20		30	30		
		Area		Indicator	Target	Target	Target	Actual	Target	Actual	Target	Actual	Target	Actual	June 2018	June 2019		
				disaster (3 vehicles 2 rescue equipment)														
Community Services	Dir Com Serv	Infrastructure and Basic Service Delivery	SOD 4.4 To provide effective and efficient fire and disaster management services		15		-		15		-		-		-	-		
Community Services	Dir Com Serv	Infrastructure and Basic Service Delivery	SOD 4.5 To provide effective and efficient safety and security services		3		-		3		-		-		-	2		
Community Services	Dir Com Serv	Infrastructure and Basic Service Delivery	SOD 4.5 To provide effective and efficient safety and security services		120		5		80		15		20		-	-		

COMMUNITY SERVICES																
Department/ Directorate	Program Driver	Key Performance Area	IDP Objective	Key Performance Indicator	Annual Target	Revised Target	2019/2020 Targets						Baseline			
							30/9/19		31/12/19		31/3/20		30/6/20			
							Target	Actual	Target	Actual	Target	Actual	Target	Actual	30 June 2018	30 June 2019
Community Services	Dir Com Serv	Infrastructure and Basic Service Delivery	SOD 4.6 To ensure clean and safe environment that is well maintained and managed	Number of environmental awareness campaigns conducted	4		1		1		1		1		-	-
Community Services	Dir Com Serv	Infrastructure and Basic Service Delivery	SOD 4.6 To ensure clean and safe environment that is well maintained and managed	Number of progress reports submitted to Portfolio Committee on rehabilitation of St Francis Spit and Oyster Bay dunes	4		1		1		1		1		-	-
Community Services	Dir Com Serv	Infrastructure and Basic Service Delivery	SOD 4.6 To ensure clean and safe environment that is well maintained and managed	Number of trees planted	200		-		50		50		100		-	-

COMMUNITY SERVICES														
Department/ Directorate	Program Driver	Key Performance Area	IDP Objective	Key Performance Indicator	2019/2020 Targets								Baseline	
					Annual Target	Revised Target	30/9/19		31/12/19		31/3/20		30/6/20	
							Target	Actual	Target	Actual	Target	Actual	Target	Actual
Community Services	Dir Com Serv	Infrastructure and Basic Service Delivery	SOD 4.6 To ensure clean and safe environment that is well maintained and managed	Number of meetings of the Environmental Management Forum	4		1		1		1		1	
Community Services	Dir Com Serv	Infrastructure and Basic Service Delivery	SOD 4.1 To coordinate all functions/ powers regarding solid waste management assigned to the municipality	Number of Integrated Waste Management Strategies reviewed by 30 June 2020	1		-		-		-		1	0
Community Services	Dir Com Serv	Infrastructure and Basic Service Delivery	SOD 4.1 To coordinate all functions/ powers regarding solid waste management assigned to the municipality	% capital budget expenditure on Waste Management projects	100%		5%		25%		40%		30%	100%

COMMUNITY SERVICES																
Department/ Directorate	Program Driver	Key Performance Area	IDP Objective	Key	Annual Target	Revised Target	2019/2020 Targets						Baseline			
				Performance Indicator			30/9/19		31/12/19		31/3/20		30/6/20		30	30
							Target	Actual	Target	Actual	Target	Actual	Target	Actual	June 2018	June 2019
Community Services	Dir Com Serv	Infrastructure and Basic Service Delivery	SOD 4.1 To coordinate all functions/ powers regarding solid waste management assigned to the municipality	% expenditure of solid waste infrastructure repairs and maintenance budget	100%		25%		25%		25%		25%			100%
Community Services	Dir Com Serv	Infrastructure and Basic Service Delivery	SOD 4.1 To coordinate all functions/ powers regarding solid waste management assigned to the municipality	% of formal households within the urban edge provided with refuse removal services once a week	100%		100%		100%		100%		100%		100%	100%
Community Services	Dir Com Serv	Infrastructure and Basic Service Delivery	SOD 4.1 To coordinate all functions/ powers regarding solid waste management assigned to the municipality	% increase in refuse removal coverage of informal areas	10%		-		5%		5%		-		0	0

COMMUNITY SERVICES																
Department/ Directorate	Program Driver	Key Performance Area	IDP Objective	Key	Annual Target	Revised Target	30/9/19		31/12/19		31/3/20		30/6/20		Baseline	
				Performance Indicator	Target	Target	Target	Actual	Target	Actual	Target	Actual	Target	Actual	30 June 2018	30 June 2019
Community Services	Dir Com Serv	Infrastructure and Basic Service Delivery	SOD 4.1 To coordinate all functions/ powers regarding solid waste management assigned to the municipality	% of schools within the Urban edge provided with refuse removal services	100%		100%		100%		100%		100%		100%	100%
Community Services	Dir Com Serv	Infrastructure and Basic Service Delivery	SOD 4.2 To ensure that visitors and residents have a safe and healthy environment	Number of waters samples submitted for bacteriological and chemical analysis	420 B 140 C		105B 35C		105B 35C		105B 35C		105B 35C		420B 140C	420B 140C
Community Services	Dir Com Serv	Infrastructure and Basic Service Delivery	SOD 4.2 To ensure that visitors and residents have a safe and healthy environment	Number of premises subjected to environmental health inspections	740		185		185		185		185		740	740

DIRECTORATE				CORPORATE SERVICES											
Department/ Directorate	Program Driver	Key Performance Area	IDP Objective	Key Performance Indicator	Annual Target	Revised Target	2019/2020 Targets						Baseline		
							30/9/19	31/12/19	31/3/20	30/6/20			30 June 2018	30 June 2019	
							Target	Actual	Target	Actual	Target	Actual			
Corporate Services	Dir Corp	Institutional Development and Transformation	SOD 5/1 To render human resources management and support services to the municipality that will sustain the optimum utilization of the municipality's human capital	Number of Organogram reviews by 30 June 2020	1		-	-	-	-	1		1		1
Corporate Services	Dir Corp	Institutional Development and Transformation	SOD 5/1 To render human resources management and support services to the municipality that will sustain the	Vacancy rate for approved posts	2.7%		2.7%	2.7%	2.7%		2.7%				

DIRECTORATE					CORPORATE SERVICES														
Department/	Program	Key	IDP	Key	2019/2020 Targets													Baseline	
Directorate	Driver	Performance	Objective	Area	Annual	Revised	30/9/19		31/12/19		31/3/20		30/6/20		Actual	30	June		
					Target	Target	Target	Actual	Target	Actual	Target	Actual	Target	Actual		2018	2019		
Corporate Services	Dir Corp	Financial	SOD 6.1 To manage and control the implementation of budget policies, systems and procedures, statements and reporting processes to ensure legislative compliance	% Staff cost compared to Operational Budget	35%		35%		35%		35%		35%			35%	35%		
Corporate Services	Dir Corp	Institutional Development and Transformation	SOD 5/1 To render human resources management and support services to the municipality that will sustain the	Number of new appointments as per Equity plan Employed in 3 highest categories of employment	AF 2 AM 2		-		-		-		AF 2 AM 2			-	-		

DIRECTORATE				CORPORATE SERVICES											
Department/ Directorate	Program Driver	Key Performance Area	IDP Objective	Key	Performance Indicator	Annual Target	Revised Target	2019/2020 Targets						Baseline	
								30/9/19	31/12/19	31/3/20	30/6/20			30 June 2018	30 June 2019
								Target	Actual	Target	Actual	Target	Actual		
			optimum utilization of the municipality's human capital												
Corporate Services	Dir Corp	Institutional Development and Transformation	SOD 5/1 To render human resources management and support services to the municipality that will sustain the optimum utilization of the municipality's human capital	Number of Employment Equity reports submitted to the Dept Labour by 15 February 2020		1		-		1		-		1	1
Corporate Services	Dir Corp	Institutional Development and Transformation	SOD 5/1 To render human resources management and support services to the municipality that will sustain the optimum utilization of the municipality's human capital	% expenditure of Skills Dev Budget		100%		10%	40%	30%		20%			

DIRECTORATE				CORPORATE SERVICES											
Department/ Directorate	Program Driver	Key Performance Area	IDP Objective	Key	Performance Indicator	Annual Target	Revised Target	2019/2020 Targets						Baseline	
								30/9/19	31/12/19	31/3/20	30/6/20			30 June 2018	30 June 2019
								Target	Actual	Target	Actual	Target	Actual		
Corporate Services	Dir Corp	Institutional Development and Transformation	SOD 5/1 To render human resources management and support services to the municipality that will sustain the optimum utilization of the municipality's human capital		Number of Work Place Skills Plans submitted to LGSETA by 30 April 2020	1		-	-	-		1		1	1
Corporate Services	Dir Corp	Institutional Development and Transformation	SOD 5/1 To render human resources management and support services to the municipality that will sustain the optimum utilization of the municipality's human capital		Number of OHS Forum meetings held	4		1	1	1		1		4	4
Corporate Services	Dir Corp	Institutional Development	SOD 5/1 To render human resources management and support services to the		Number of OHS Assessments completed by 30 June 2020	1		-	-	-		1		-	-

DIRECTORATE				CORPORATE SERVICES											
Department/ Directorate	Program Driver	Key Performance Area	IDP Objective	Key	Performance Indicator	Annual Target	Revised Target	2019/2020 Targets						Baseline	
								30/9/19	31/12/19	31/3/20	30/6/20			30 June 2018	30 June 2019
								Target	Actual	Target	Actual	Target	Actual		
Corporate Services	Dir Corp	and Transformation	municipality that will sustain the optimum utilization of the municipality's human capital												
Corporate Services	Dir Corp	Good Governance and public Participation	SOD 5.2 To provide professional, effective and efficient administrative support to Council and Administration		% reduction in printing cost of agendas against budgeted amount	10%		2%		4%		2%		-	-
Corporate Services	Dir Corp	Good Governance and public Participation	SOD 5.2 To provide professional, effective and efficient administrative support to Council and Administration		Number of documents imaged and stored off-site	250 000		-	50 000	50 000		150 000		-	-
Corporate Services	Dir Corp	Good Governance	SOD 5.2 To provide professional, effective and efficient administrative support to Council and Administration		% completion of library conversion	100%		100%	-	-		-		-	-

DIRECTORATE				CORPORATE SERVICES												
Department/	Program	Key	IDP	Key	2019/2020 Targets										Baseline	
Directorate	Driver	Performance	Objective	Performance	Annual	Revised	30/9/19		31/12/19		31/3/20		30/6/20		30	30
		Area		Indicator	Target	Target	Target	Actual	Target	Actual	Target	Actual	June 2018	June 2019		
		and public Participation	efficient administrative support to Council and Administration													
Corporate Services	Dir Corp	Good Governance and public Participation	SOD 5.2 To provide professional, effective and efficient administrative support to Council and Administration	Amount reduction in Telkom Bill against budgeted amount	R60 000		R5 000		R10 000		R15 000		R30 000		-	-

DIRECTORATE				FINANCE													
Department/ Directorate	Program Driver	Key Performance Area	IDP Objective	Key	Annual	Revised	30/9/19		31/12/19		31/3/20		30/6/20		Baseline		
				Performance Indicator	Target	Target	Target	Actual	Target	Actual	Target	Actual	Target	Actual	30	June 2018	30 June 2019
Finance	CFO	Financial Viability and Management	SOD 6.1 To manage and control the implementation of budget policies, systems and procedures, statements and reporting processes to ensure legislative compliance	% compliance with National Treasury reporting calendar	100%		100%		100%		100%		100%		100%		100%
Finance	CFO	Financial Viability and Management	SOD 6.1 To manage and control the implementation of budget policies, systems and procedures, statements and reporting processes to ensure legislative compliance	Number of Annual Financial Statements submitted to the AG by 30 August 2020	1		1		-		-		-		1		1
Finance	CFO	Financial Viability and Management	SOD 6.1 To manage and control the implementation of budget policies, systems and procedures, statements and reporting processes to ensure legislative compliance	Number of draft budgets submitted by 31 March 2020	1		-		-		-		1		1		1

DIRECTORATE					FINANCE												
Department/	Program	Key	IDP	Key	Performance Indicator	Annual Target	Revised Target	2019/2020 Targets						Baseline			
Directorate	Driver	Performance Area	Objective	Performance Area				30/9/19		31/12/19		31/3/20		30/6/20		30 June 2018	30 June 2019
								Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Finance	CFO	Financial Viability and Management	SOD 6.1 To manage and control the implementation of budget policies, systems and procedures, statements and reporting processes to ensure legislative compliance	Number of final budgets submitted to Council for approval by 31 May 2020	1		-	-	-	-	-	1	1				
Finance	CFO	Financial Viability and Management	SOD 6.1 To manage and control the implementation of budget policies, systems and procedures, statements and reporting processes to ensure legislative compliance	Number of draft adjustment budgets submitted to the MM and Portfolio Councilor by 15 December 2019	1		-	1	-	-	-	-	-	-	-		
Finance	CFO	Financial Viability and Management	SOD 6.1 To manage and control the implementation of budget policies, systems and procedures, statements and reporting processes to ensure legislative compliance	Number of Budget Monitoring Committee Meetings	10		2	3	3	2				-			

DIRECTORATE					FINANCE										
Department/ Directorate	Program Driver	Key Performance Area	IDP Objective	Key Performance Indicator	Annual Target	Revised Target	2019/2020 Targets						Baseline		
							30/9/19	31/12/19	31/3/20	30/6/20			30 June 2018	30 June 2019	
							Target	Actual	Target	Actual	Target	Actual			
			reporting processes to ensure legislative compliance												
Finance	CFO	Financial Viability and Management	SOD 6.1 To manage and control the implementation of budget policies, systems and procedures, statements and reporting processes to ensure legislative compliance	Liquidity Ratio	1:1		1:1		1:1		1:1		-		1:1
Finance	CFO	Financial Viability and Management	SD6.1 Ensure compliant Budgeting and reporting	Number of un-qualified opinions by the AG	1		-		1		-		Un-Qualified	Un-Qualified	
Finance	CFO	Financial Viability and Management	SOD 6.2 To administer the recording, authorization, executing and reporting of expenditure transactions	% of creditors paid within 30 Days of receipt of Invoice	100%		100%		100%		100%				

DIRECTORATE					FINANCE													
Department/ Directorate	Program Driver	Key Performance Area	IDP Objective	Key	2019/2020 Targets												Baseline	
					Annual	Revised	30/9/19		31/12/19		31/3/20		30/6/20		30	30		
				Indicator	Target	Target	Target	Actual	Target	Actual	Target	Actual	Target	Actual	June 2018	June 2019		
Finance	CFO	Financial Viability and Management	SOD 6.3 To implement and maintain revenue policies and credit control procedures to ensure sound revenue management practices and compliance	% revenue collection rate between revenue raised and revenue collected	96%		96%		96%		96%		96%		94%	94%		
Finance	CFO	Financial Viability and Management	SOD 6.3 To implement and maintain revenue policies and credit control procedures to ensure sound revenue management practices and compliance	Number of VAT Recovery service providers appointed by 30 September 2019	1		1		-		-		-		-	-		
Finance	CFO	Financial Viability and Management	SOD 6.3 To implement and maintain revenue policies and credit control procedures to ensure sound revenue management practices and compliance	Number of Debt Collection Service Providers appointed by 30 October 2019	1		-		1		-		-		-	-		

DIRECTORATE				FINANCE												
Department/ Directorate	Program Driver	Key Performance Area	IDP Objective	Key	Annual Target	Revised Target	2019/2020 Targets						Baseline			
				Performance Indicator			30/9/19		31/12/19		31/3/20		30/6/20		30 June 2018	30 June 2019
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Finance	CFO	Financial Viability and Management	SOD 6.3 To implement and maintain revenue policies and credit control procedures to ensure sound revenue management practices and compliance	Number of handovers to Debt Collector of debt exceeding 90 days	6		1		2		1				-	-
Finance	CFO	Financial Viability and Management	SOD 6.3 To implement and maintain revenue policies and credit control procedures to ensure sound revenue management practices and compliance	Number of Debt Collection Meetings	4		1		1		1				-	-
Finance	CFO	Financial Viability and Management	SOD 6.3 To implement and maintain revenue policies and credit control procedures to ensure sound revenue management practices and compliance	Number of Revenue Enhancement Strategy Meetings	6		1		2		1				-	-

DIRECTORATE				FINANCE												
Department/ Directorate	Program Driver	Key Performance Area	IDP Objective	Key	Annual Target	Revised Target	2019/2020 Targets						Baseline			
				Performance Indicator	Target	Target	30/9/19 Target	30/9/19 Actual	31/12/19 Target	31/12/19 Actual	31/3/20 Target	31/3/20 Actual	30/6/20 Target	30/6/20 Actual	30 June 2018	30 June 2019
Finance	CFO	Financial Viability and Management	SOD 6.3 To implement and maintain revenue policies and credit control procedures to ensure sound revenue management practices and compliance	Number of Revenue Collection Monitoring Meetings	8		2		2		2		2		-	-
Finance	CFO	Financial Viability and Management	SOD 6.3 To implement and maintain revenue policies and credit control procedures to ensure sound revenue management practices and compliance	% of indigent residents as per Indigent register with access to free basic services	100%		100%		100%		100%		100%		100%	100%
Finance	CFO	Financial Viability and Management	SOD 6.3 To implement and maintain revenue policies and credit control procedures to ensure sound revenue management practices and compliance	Number of Indigent Registration Drives	1		-		-		1		-		-	-

DIRECTORATE				FINANCE											
Department/ Directorate	Program Driver	Key Performance Area	IDP Objective	Key Performance Indicator	Annual Target	Revised Target	2019/2020 Targets						Baseline		
							30/9/19	31/12/19	31/3/20	30/6/20			30 June 2018	30 June 2019	
							Target	Actual	Target	Actual	Target	Actual			
Finance	CFO	Financial Viability and Management	SOD 6.3 To implement and maintain revenue policies and credit control procedures to ensure sound revenue management practices and compliance	Number of Indigent Steering Committee Meetings	4		1		1		1		-	-	-
Finance	CFO	Financial Viability and Management	SOD 6.4 To plan, coordinate and render ICT services to the municipality to ensure efficient operations and support services in terms of the ICT Strategy and Policy	1 st Phase implementation of ERP Solution project by 30 June 2020	1		-		-		1		-	-	-
Finance	CFO	Financial Viability and Management	SOD 6.4 To plan, coordinate and render ICT services to the municipality to ensure efficient operations and support services in terms of the ICT Strategy and Policy	Number of ERP Project Managers appointed by 30 September 2019	1		-		-		-		-	-	-

DIRECTORATE					FINANCE											
Department/ Directorate	Program Driver	Key Performance Area	IDP Objective	Key	Performance Indicator	Annual Target	Revised Target	2019/2020 Targets						Baseline		
								30/9/19	31/12/19	31/3/20	30/6/20			30 June 2018	30 June 2019	
								Target	Actual	Target	Actual	Target	Actual			
Finance	CFO	Financial Viability and Management	SOD 6.4 To plan, coordinate and render ICT services to the municipality to ensure efficient operations and support services in terms of the ICT Strategy and Policy		% Up-Time of the ICT System	98%		98%		98%		98%		-	-	
Finance	CFO	Financial Viability and Management	SOD 6.4 To plan, coordinate and render ICT services to the municipality to ensure efficient operations and support services in terms of the ICT Strategy and Policy		Number of ICT Steering Committee Meetings	6		1		2		1		2	4	
Finance	CFO	Financial Viability and Management	SOD 6.4 To plan, coordinate and render ICT services to the municipality to ensure efficient operations and support services in terms of the ICT Strategy and Policy		% of ICT Policies reviewed by 30 November 2019	100%		-		-		-		-	100%	

DIRECTORATE					FINANCE											
Department/ Directorate	Program Driver	Key Performance Area	IDP Objective	Key	Performance Indicator	Annual Target	Revised Target	2019/2020 Targets						Baseline		
								30/9/19	31/12/19	31/3/20	30/6/20	Actual	Target	Actual	June 2018	June 2019
								Target	Actual	Target	Actual	Target	Actual	Target		
Finance	CFO	Financial Viability and Management	SOD 6.4 To plan, coordinate and render ICT services to the municipality to ensure efficient operations and support services in terms of the ICT Strategy and Policy		Number of ICT reports submitted to Finance Portfolio Committee	6		1		2			1		6	6
Finance	CFO	Financial Viability and Management	SOD 6.4 To plan, coordinate and render ICT services to the municipality to ensure efficient operations and support services in terms of the ICT Strategy and Policy		Number of ICT Software application and cost reports submitted to the Finance Portfolio Committee	6		1		2			1		-	-
Finance	CFO	Financial Viability and Management	SOD 6.5 To manage supply chain management services to ensure proper systems, policies and procedures and		% compliance with Procurement Plan	90%		90%		90%			90%			90%

DIRECTORATE					FINANCE											
Department/ Directorate	Program Driver	Key Performance Area	IDP Objective	Key	2019/2020 Targets										Baseline	
					Annual	Revised	30/9/19		31/12/19		31/3/20		30/6/20		30	30
					Target	Target	Target	Actual	Target	Actual	Target	Actual	Target	Actual	June 2018	June 2019
Finance	All Directors	Financial Viability and Management	SOD 6.5 To manage supply chain management services to ensure proper systems, policies and procedures and control for demand, acquisition, logistics and disposal management	% Capital Budget Expenditure	95%%		5%		25%		40%		30%		73%	90%
Finance	CFO	Financial Viability and Management	SOD 6.5 To manage supply chain management services to ensure proper systems, policies and procedures and control for demand, acquisition, logistics and disposal management	Number of days for the processing of requisitions	5		5		5		5		5		-	-
Finance	CFO	Financial	SOD 6.5 To manage supply chain management services to ensure proper systems, policies and procedures and	Number of working days for the	7		7		7		7		7		-	-

DIRECTORATE				FINANCE												
Department/ Directorate	Program Driver	Key Performance Area	IDP Objective	Key Performance Indicator	Annual Target	Revised Target	2019/2020 Targets						Baseline			
							30/9/19		31/12/19		31/3/20		30/6/20		30 June 2018	30 June 2019
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
				evaluation of 7 day notices												
Finance	All Directors	Financial Viability and Management	SOD 6.5 To manage supply chain management services to ensure proper systems, policies and procedures and control for demand, acquisition, logistics and disposal management	Number of days for the preparation of tender reports by leading departments from closing date of tender	30		30		30		30		30		-	-
Finance	All Directors	Financial Viability and Management	SOD 6.5 To manage supply chain management services to ensure proper systems, policies and procedures and control for demand, acquisition, logistics and disposal management	Number of days for the adjudication of tender from closing date	100		100		100		100		100		-	-

DIRECTORATE					FINANCE											
Department/ Directorate	Program Driver	Key Performance Area	IDP Objective	Key Performance Indicator	2019/2020 Targets											
					Annual Target	Revised Target	30/9/19		31/12/19		31/3/20		30/6/20		Baseline	
							Target	Actual	Target	Actual	Target	Actual	Target	Actual	June 2018	June 2019
Finance	All Directors	Financial Viability and Management	SOD 6.5 To manage supply chain management services to ensure proper systems, policies and procedures and control for demand, acquisition, logistics and disposal management	Number of meetings on the implementation of the procurement plan	6		1		2		2		1		-	-
Finance	CFO	Financial Viability and Management	SOD 6.6 To manage supply chain management services to ensure proper systems, policies and procedures and control for demand, acquisition, assets and disposal management	Number of reports submitted on dysfunctional and redundant movable assets to be disposed of , submitted to Council by 31 August 2019	1		1		-		-		-		1	-

DIRECTORATE					FINANCE												
Department/	Program	Key	IDP	Key	Performance Indicator	Annual	Revised	30/9/19		31/12/19		31/3/20		30/6/20		Baseline	
Directorate	Driver	Performance Area	Objective	Target		Target	Target	Actual	Actual	Target	Actual	Target	Actual	30	June 2018	30	June 2019
Finance	CFO	Financial Viability and Management	SOD 6.7 To administer assets management and lease registers	Number of Municipal land audits conducted by 31 December 2019		1	-	-	1	-	-	-	-	-	-	-	-
Finance	CFO	Financial Viability and Management	SOD 6.7 To administer assets management and lease registers	Number of municipal land registers completed by 31 December 2019	1	-	-	1	-	-	-	-	-	-	-	-	-
Finance	CFO	Financial Viability and Management	SOD 6.7 To administer assets management and lease registers	Number of meetings of the Land Advisory Committee	6	2	-	1	2	1	-	-	-	-	-	-	-

DIRECTORATE					FINANCE											
Department/ Directorate	Program Driver	Key Performance Area	IDP Objective	Key	Performance Indicator	Annual Target	Revised Target	2019/2020 Targets						Baseline		
								30/9/19	31/12/19	31/3/20	30/6/20			30 June 2018	30 June 2019	
								Target	Actual	Target	Actual	Target	Actual			
Finance	CFO	Financial Viability and Management	SOD 6.7 To administer assets management and lease registers		Number of service providers appointed for the insurance of municipal assets by 30 October 2019	1		-		1		-		-		-
Finance	CFO	Financial Viability and Management	SOD 6.7 To administer assets management and lease registers		Number of reports on insurance claims submitted to Finance Portfolio Committee (Bt-Monthly reports)	6		1		2		1		-		-
Finance	CFO	Financial Viability and Management	SOD 6.7 To administer assets management and lease registers		% of insurance claims finalized within 90 days of incident	100%		100%		100%		100%		-		-

DIRECTORATE				FINANCE												
Department/ Directorate	Program Driver	Key Performance Area	IDP Objective	Key	2019/2020 Targets										Baseline	
					Annual Target	Revised Target	30/9/19		31/12/19		31/3/20		30/6/20		30 June 2018	30 June 2019
				Performance Indicator			Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Finance	CFO	Financial Viability and Management	SOD 6.7 To administer assets management and lease registers	Update and validate all municipal lease agreements by 31 December 2019	1		-		1		-		-		-	-

7. Measuring performance

In order to ensure that actual performance results are interpreted consistently it is essential that documentation and means of measurement be clearly defined to ensure that progress and/or results achieved can be verified and reported on in a consistent manner.

7.1 Defining the term “Indicator”

Indicators are the quantitative or qualitative variables that provide a simple and reliable means to measure achievement, to reflect the changes connected to an intervention, or to help assess the performance of an organization against the stated outcome.

Qualitative not used to measure performance at this stage for reason that qualitative indicators are often more difficult to measure objectively at the internal level.

The following indicators are generally used to measure performance in the implementation of this SDBIP in order to keep the means of measurement simple and accurate:

- **Cost indicators** in determining the economy and efficiency of service delivery and compliance with budget restrictions.
- **Quantity indicators** relate to the number of inputs, activities or outputs. Quantity indicators is generally be time-bound; e.g. the number of inputs available at a specific point in time, or the number of outputs produced over a specific time period. The quarterly target provides the time bound indicators in respect of the quantity indicators used to track performance.
- **Date and time frame indicators** reflect timeliness of service delivery. They include service frequency measures, waiting times, response time, turnaround times, time frames for service delivery and timeliness of service delivery.

7.2 DOCUMENTARY PROOF AND MEANS OF CALCULATING PERFORMANCE ACHIEVEMENTS: PROCUREMENT PLAN

OFFICE OF THE MUNICIPAL MANAGER						
DIRECTORATE	Program Driver	KPA	IDP Objective	KPI	Documentary evidence	Means of calculation
Department/ Directorate						Performance Standards
ALL	All Director	Financial Viability and Management	Capital Budget expenditure and compliance with Procurement Plan	% Capital expenditure against budgeted amount	Proof of payment/ expenditure and budgetary provision	Calculate % expenditure against budgetary provision
						1= Less than 70% 2= 71 to 89% 3= 90% 4= 91 to 95% 5= More than 95%
ALL	All Director	Financial Viability and Management	N/a	Due date compliance with submission of tender specification report to the Bid Evaluation Committee	Procurement Plan target and minutes of the BSC where item was submitted	Confirm that item served on due date (Each BSC item scored on 5 point scale and averaged out to get averaged score form the item, where an item is referred back, the scoring will be on the same
						1= More than 1 week late 2= up to 1 week late 3 = Submitted on due date 4 = Submitted up to 1 week before due date 5= Submitted more than 1 week before due date

DIRECTORATE				OFFICE OF THE MUNICIPAL MANAGER			
Department/ Directorate	Program Driver	KPA	IDP Objective	KPI	Documentary evidence	Means of calculation	Performance Standards
						basis but for the standards as set out hereunder)	
				Note: Where submission was referred back by BSC the following performance standards shall apply		(Each BSC item scored on 5 point scale and averaged out to get averaged score form the item.)	1= Returned more than 5 weeks after referred back 2= Returned up to 4 weeks after referred back 3= Returned within 2 weeks after referred back 4/5= returned within 1 week after referred back
ALL	All Director	Financial Viability and Management	Capital Budget expenditure and compliance with Procurement Plan	Due date compliance with the submission of tender reports from closing date to date of submission to SCM	Proof of closing date and submission	Calculate days between tender closing date and date of submission of leading department evaluation report to SCM (Each report scored as per scoring standards and averaged to get score for all bids)	1= More than 3 Months after closing date 2= up to 3 Months after closing date 3= within 30 days from closing date 4= less than 30 days from closing date 5= Less than 3 weeks from closing date

7.3 DOCUMENTARY PROOF AND MEANS OF CALCULATING PERFORMANCE ACHIEVEMENTS: INSTITUTIONAL INDICATORS

OFFICE OF THE MUNICIPAL MANAGER							
DIRECTORATE							
Department/ Directorate	Program Driver	KPA	IDP Objective	KPI	Documentary evidence	Means of calculation	Performance Standards
Municipal Manager	Municipal Manager	Good Governance and Public Participation	SOD1.1 To provide office management services to the Municipal Manager	Number of Institutional Performance Reports submitted To Council	Minutes of the meeting of Council where Institutional Performance Reports was tabled	Number of performance report submitted to Council at quarterly intervals	1= No reports submitted 2= up to 3 reports submitted 3 = 4 performance reports submitted at 1 report per quarter 4/5 = 4 reports submitted with detailed analysis of actual performance
Municipal Manager	Municipal Manager	Good Governance and Public Participation	SOD1.2 To assess municipal risks and provide an independent appraisal of the adequacy and effectiveness of financial controls in the municipality	Number of Audit Committee Meetings	Minutes of Audit Committee Meetings	Number of Audit Committee Meetings held	1 = No Audit Committee Meetings held 2= 1-3 Audit Committee Meetings held 3= 4 Audit Committee Meetings held

DIRECTORATE			OFFICE OF THE MUNICIPAL MANAGER				
Department/ Directorate	Program Driver	KPA	IDP Objective	KPI	Documentary evidence	Means of calculation	Performance Standards
							4= 5 Audit committee meetings held 5= More than 5 Audit committee meetings held
Municipal Manager	Municipal Manager	Good Governance and Public Participation	SOD1.2 To assess municipal risks and provide an independent appraisal of the adequacy and effectiveness of financial controls in the municipality	Number of Risk Management Meetings held	Minutes of Risk Management Meetings	Number of Risk Management Meetings held	1= No Risk Management Meetings 2= 1-3 Risk Management Meetings held 3= 4 Risk Management Meetings held 4= 5 Risk Management Meetings Held 5= More than 5 Risk Management Meetings held
Municipal Manager	Municipal Manager	Good Governance and Public Participation	SD 1.3 Develop and coordinate and implement a credible IDP that address developmental needs of the community	Number of IDP process plans developed by 31 August 2019	Council resolution for the adoption of the process plan	Confirm due date compliance	1= No process plan developed 2= Process plan developed but not submitted/ submitted after due date 3= Process Plan submitted on due date 4/5= Process plan submitted on due date and workshopped with Council;

OFFICE OF THE MUNICIPAL MANAGER								
DIRECTORATE		Program Driver	KPA	IDP Objective	KPI	Documentary evidence	Means of calculation	Performance Standards
Municipal Manager	Municipal Manager	Good Governance and Public Participation	SD 1.3 Develop and coordinate and implement a credible IDP that address developmental needs of the community	Number of draft IDP's submitted to Council by 31 March 2020	Council resolution for the adoption of the draft IDP	Confirm due date compliance	1= Draft not developed 2= Draft developed but not submitted/ submitted after due date 3= Submitted on due date 4/5= Submitted on due date and workshopped with senior management/council	
Municipal Manager	Municipal Manager	Good Governance and Public Participation	SD 1.3 Develop and coordinate and implement a credible IDP that address developmental needs of the community	Number of final IDP's submitted to Council by 31 May 2020	Council Resolution on the adoption of the IDP	Due date consideration of the date of the Council Resolution	1=IDP submitted more than one week late 2= IDP submitted up to one week late 3= IDP submitted on due date 4/5= IDP Submitted on due date and workshopped prior to submission with Council and Senior Management	
Municipal Manager	Municipal Manager	Good Governance and Public Participation	SD 1.3 Develop and coordinate and implement a credible IDP that address developmental needs of the community	Number of IDP public meetings to determine ward priorities	Minutes of meetings	Calculate number of public meetings	1= No meetings 2= 1 to 12 meetings 3= 13 meetings 4= 14 meetings	

DIRECTORATE						OFFICE OF THE MUNICIPAL MANAGER			
Department/ Directorate	Program Driver	KPA	IDP Objective	KPI	Documentary evidence	Means of calculation	Performance Standards		
							5 = 15 meetings		
Municipal Manager	Municipal Manager	Good Governance and Public Participation	SD 1.3 Develop and coordinate and implement a credible IDP that address developmental needs of the community	Number of IDP Rep Forum Meetings held	Minutes of meetings	Calculate number of meetings	1= No Meetings 2= 1 Meeting 3= 2 Meetings 4/5= Other IDP participatory meetings held over and above rep forum meetings		
Municipal Manager	Municipal Manager	Good Governance and Public Participation	SD 1.3 Develop and coordinate and implement a credible IDP that address developmental needs of the community	Number of ward based planning sessions with ward committees	Minutes of meeting	Calculate number of meetings	1/2 = no meetings 3= 1 meeting 4/5= Other participatory meetings over and above ward based planning session		
Municipal Manager	Municipal Manager	Good Governance and Public Participation	SD 1.3 Develop and coordinate and implement a credible IDP that address developmental needs of the community	Number of strategic planning sessions for the review of the IDP	Minutes of meeting	Calculate number of meetings	1/2 = no meetings 3= 1 meeting 4/5= Other participatory meetings over and above ward based planning session		

DIRECTORATE						OFFICE OF THE MUNICIPAL MANAGER			
Department/ Directorate	Program Driver	KPA	IDP Objective	KPI	Documentary evidence	Means of calculation	Performance Standards		
Municipal Manager	Municipal Manager	Good Governance and Public Participation	SD 1.3 Develop and coordinate and implement a credible IDP that address developmental needs of the community	Number of IDP's uploaded to web site by 15 June 2019	Web Site	Certify compliance with due date	1= Not uploaded 2= Uploaded late 3= Uploaded on due date 4/5= Uploaded before due date		
Municipal Manager	Municipal Manager	Good Governance and Public Participation	SOD1.4 To develop, maintain and monitor the institutional performance management system/ SDBIP in the Municipality	Number of SDBIP's submitted to the Mayor within 14 days of adoption of budget	SDBIP Signature page dated by the Mayor	Due date consideration of the date of the signature of the Mayor	1= SDBIP submitted to the Mayor more than 14 days after due date 2= SDBIP submitted to the Mayor up to 14 days after due date 3= SDBIP submitted to the Mayor on due date 4= SDBIP submitted up to one week before due date 5= SDBIP submitted to the Mayor before due date after workshopped with Councilors		
Municipal Manager	Municipal Manager	Good Governance and Public Participation	SOD1.4 To develop, maintain and monitor the institutional performance management	Number of SDBIP's tabled to Council by 31 July 2019	Minutes of meeting	Confirm compliance with due date through minutes of meeting	1= SDBIP not developed 2= SDBIP developed but not submitted/submitted late 3= SDBIP submitted on due date		

DIRECTORATE				OFFICE OF THE MUNICIPAL MANAGER			
Department/ Directorate	Program Driver	KPA	IDP Objective	KPI	Documentary evidence	Means of calculation	Performance Standards
			system/ SDBIP in the Municipality				4= SDBIP submitted on due date and workshopped with Senior Management 5= SDBIP Submitted on due date and workshopped with senior management and Council
Municipal Manager	Municipal Manager	Good Governance and Public Participation	SOD1.4 To develop, maintain and monitor the institutional performance management system/ SDBIP in the Municipality	Number of SDBIP's uploaded to web site by 5 August 2019	Web Site	Certify compliance with due date	1= Not uploaded 2= Uploaded late 3= Uploaded on due date 4/5= Uploaded before due date
Municipal Manager	Municipal Manager	Good Governance and Public Participation	SOD1.4 To develop, maintain and monitor the institutional performance management system/ SDBIP in the Municipality	Number of SDBIP implementation performance reports submitted to Council	Minutes of the meeting where the report was submitted	Number of performance report submitted to Council at quarterly intervals	1= No reports submitted 2= up to 3 reports submitted 3 = 4 performance reports submitted at 1 report per quarter 4/5 = 4 reports submitted with detailed analysis of actual performance

OFFICE OF THE MUNICIPAL MANAGER							
DIRECTORATE	Program Driver	KPA	IDP Objective	KPI	Documentary evidence	Means of calculation	Performance Standards
Municipal Manager	Municipal Manager	Good Governance and Public Participation	SOD1.4 To develop, maintain and monitor the institutional performance management system/ SDBIP in the Municipality	Number of performance agreements submitted to Council by 31 August 2019	Minutes of meeting where agreements were submitted	Confirm number of agreements submitted	1= Not submitted 2= 6 Agreements submitted late 3= 6 Agreements submitted on time 4/5= Agreements submitted before due date
Municipal Manager	Municipal Manager	Good Governance and Public Participation	SD: 1 Ensure Institutional Performance supports the achievement of IDP objectives	Number of Institutional Performance Reports submitted to the Performance Audit Committee	Minutes of the meeting of the Audit Committee where Institutional Performance Reports was tabled	Number of performance report submitted to Council at quarterly intervals	1= No reports submitted 2= up to 3 reports submitted 3 = 4 performance reports submitted at 1 report per quarter 4/5 = 4 reports submitted with detailed analysis of actual performance
Municipal Manager	Municipal Manager	Good Governance and Public Participation	SOD1.4 To develop, maintain and monitor the institutional performance management system/ SDBIP in the Municipality	Number of performance agreements uploaded to web site by site within 5 days of approval	Web site	Certify compliance with due date	1= Not uploaded 2= Uploaded late 3= Uploaded on due date 4/5= Uploaded before due date

DIRECTORATE			OFFICE OF THE MUNICIPAL MANAGER				
Department/ Directorate	Program Driver	KPA	IDP Objective	KPI	Documentary evidence	Means of calculation	Performance Standards
Municipal Manager	Municipal Manager	Good Governance and Public Participation	SOD1.4 To develop, maintain and monitor the institutional performance management system/ SDBIP in the Municipality	Number of Senior Management Performance Agreements Concluded before 31 July 2019	Signed performance agreements for five (5) Section 57 Managers	Verification of the date on which the agreements was signed.	1= Performance Agreements signed after 5 August 2019 2 = Performance Agreements signed between 1 and 4 August 2019 3 = Performance Agreements signed on 31 July 2019 4= Performance Agreements signed between 1 and 30 July 2019 5 = Performance Agreements signed before 1 July 2019
Municipal Ma	Municipal Manager	Good Governance and Public Participation	SOD1.4 To develop, maintain and monitor the institutional performance management system/ SDBIP in the Municipality	Number of senior managers subjected to quarterly performance review	Proof of review	Confirm numbers and compliance with due dates	1= No reviews 2= Reviews conducted late 3= 6 reviews within 1 week from due date 4= 6 reviews within up to 1 week from due date 5= review conducted on due date
Corporate Services	Municipal Manager	Institutional Development	SD5.1 Ensure HR services supports the achievement of IDP objectives	% of approved Budgeted Senior Management Positions filled	Proof of appointment of senior managers	Date of appointment and/or date of appointment vs date of vacancy	1 = More than two Senior Management positions vacant for periods longer than six months

OFFICE OF THE MUNICIPAL MANAGER					
DIRECTORATE	Program Driver	KPA	IDP Objective	KPI	Performance Standards
		and Transformation			2 = 1 Senior Manager position vacant for periods longer than 6 months 3 = Senior Manager positions filled with in six months of vacancy 4= Senior Manager positions filled within five months of vacancy 5 = All senior manager position filled for the full duration of the reporting period
Municipal Manager	Municipal Manager	Good Governance and Public Participation	SOD5.1 To provide comprehensive communication and inter- governmental relation services	Number of Kouga News publications	1= No Kouga News 2= Kouga news prepared but not publicized on due date 3= 1 Kouga News on due date 4= 2 Kouga News publications 5= More than 2 Kouga News publications
Municipal Manager	Municipal Manager	Good Governance and	SOD5.1 To provide comprehensive communication	Due date compliance with phase 1 of overhauling web site	1= No changes to web site 2= Changes to web site after due date\

DIRECTORATE		OFFICE OF THE MUNICIPAL MANAGER					
Department/ Directorate	Program Driver	KPA	IDP Objective	KPI	Documentary evidence	Means of calculation	Performance Standards
		Public Participation	and inter- governmental relation services				3= Phase 1 completed on due date 4= Phase 1 completed up to 1 week before due date 5= Phase 1 completed more than 1 week before due date
Municipal Manager	Municipal Manager	Good Governance and Public Participation	SOD1.7 To coordinate and manage all special programs to address special needs in society	Number of meetings of the Kouga Women's Forum	Minutes of meetings	Calculate number of meetings	1= No meetings 2= up to 3 meetings 3= 4 Meetings 4= 5 meetings 5= More than 5 meetings
Municipal Manager	Municipal Manager	Good Governance and Public Participation	SOD1.7 To coordinate and manage all special programs to address special needs in society	Number of meetings of the Youth Forum	Minutes of meetings	Calculate number of meetings	1= No meetings 2= up to 3 meetings 3= 4 Meetings 4= 5 meetings 5= More than 5 meetings

OFFICE OF THE MUNICIPAL MANAGER					
DIRECTORATE	Program Driver	KPA	IDP Objective	KPI	
Department/Directorate					
Municipal Manager	Municipal Manager	Good Governance and Public Participation	SOD1.7 To coordinate and manage all special programs to address special needs in society	Number of meetings of the Vulnerable Groups Forum	Documentary evidence Minutes of meetings Means of calculation Calculate number of meetings Performance Standards 1= No meetings 2= up to 3 meetings 3= 4 Meetings 4= 5 meetings 5= More than 5 meetings
Municipal Manager	Relevant Directors	Good Governance and Public Participation	SD: 1 Ensure Institutional Performance supports the achievement of IDP objectives	Number of Service Provider Performance Reports submitted	Documentary evidence Minutes of the meeting where the report was submitted Means of calculation Calculate number of submissions made (Service provider = providing a municipal service or part thereof on behalf of municipality) Performance Standards 1= 1 to 2 submissions 2= 3 submissions 3= 4 submissions 4/5= 4 or more submissions with sufficient details of performance
Municipal Manager	Municipal Manager	Good Governance and Public Participation	SOD1.6 To provide professional, effective and efficient legal support to Council and administration, to protect the municipality's	Number of delegation registers reviewed by 30 June 2020	Documentary evidence Minutes of meeting where register was submitted Means of calculation Calculate due date compliance against date on minutes Performance Standards 1= Not submitted 2= review prepared but not submitted/submitted late 3= submitted on time

DIRECTORATE			OFFICE OF THE MUNICIPAL MANAGER				
Department/ Directorate	Program Driver	KPA	IDP Objective	KPI	Documentary evidence	Means of calculation	Performance Standards
			interests and legal risks and ensure legal compliance				4= submitted up to 1 week before due date 5= submitted more than 1 week before due date
Municipal Manager	Municipal Manager	Good Governance and Public Participation	SOD5.2 To provide professional, effective and efficient administrative support to Council and administration	Number of reports submitted on legal risks	Minutes of meeting where legal risk report was submitted	Calculate number of reports from minutes	1= No reports 2= up to 3 Reports 3= 4 Reports 4= up to 5 Reports 5= More than 5 Reports
Municipal Manager	Municipal Manager	Good Governance and Public Participation	SOD1.6 To provide professional, effective and efficient legal support to Council and administration, to protect the municipality's interests and legal risks and ensure legal compliance	Due date compliance with the review of By-Laws	Minutes of the meeting where By-Law reviews was submitted	Calculate due date compliance against date of minutes	1= Not submitted 2= review prepared but not submitted/submitted late 3= submitted on time 4= submitted up to 1 week before due date 5= submitted more than 1 week before due date

DIREFCTORATE			INFRASTRUCTURE AND ENGINEERING				
Department/ Directorate	Program Driver	Key Performance Area	IDP Objective	Key Performance Indicator	Documentary evidence	Means of calculation	Performance Standards
Infrastructure & Engineering	Director I&E	Infrastructure and Basic Service Delivery	SOD2.1 To manage the rendering of water services and to provide bulk and potable water and sanitation services to the Community	% households in formal residential areas with Access to potable Water	Service accounts (Water levy payments and Valuation Roll.	Determining the percentage households with access to water in urban edges	1= Less than 80% 2= Between 81 and 99% 3= 100% 4= additional 1 to 50 households provided with water connections 5= More than 51 additional water connections

INFRASTRUCTURE AND ENGINEERING						
DIRECTORATE	Program Driver	Key Performance Area	IDP Objective	Key Performance Indicator	Documentary evidence	Means of calculation
Infrastructure & Engineering	Director I&E	Infrastructure and Basic Service Delivery	SOD2.1 To manage the rendering of water services and to provide bulk and potable water and sanitation services to the Community	% of informal households within the urban edge with access to water within 200m	Proof of standpipe location (Aerial Photos)	Determine distance between standpipe and houses to establish if all are within 200m radius. 1= Less than 50% within 200m radius 2= 51 to 99% within 200m radius 3= 100% within 200m radius 4= 1 to 3 additional water points provided 5= more than 3 additional water points provided
Infrastructure & Engineering	Director I&E	Infrastructure and Basic Service Delivery	SOD2.1 To manage the rendering of water services and to provide bulk and potable water and sanitation services to the Community	% of Clinics within the Urban edge have access to water	Service Accounts (Water availability/basic fee)	Determine if all clinics within the urban edge have a point from where can be connected 1= Less than 50% 2= 51 to 99% 3= 100% 4/5= Measures to improve service delivery to user
Infrastructure & Engineering	Director I&E	Infrastructure and Basic Service Delivery	SOD2.1 To manage the rendering of water services and to provide bulk and	% of Schools within the Urban edge with access to water	Service Accounts (Water availability/basic fee)	Determine if all schools within the urban edge have a point from where can be connected = Less than 50% 2= 51 to 99% 3= 100%

INFRASTRUCTURE AND ENGINEERING						
DIRECTORATE	Program Driver	Key Performance Area	IDP Objective	Key Performance Indicator	Documentary evidence	Means of calculation
			potable water and sanitation services to the Community			
Infrastructure & Engineering	Director I&E	Infrastructure and Basic Service Delivery	SOD2.1 To manage the rendering of water services and to provide bulk and potable water and sanitation services to the Community	Number of water demand/conservation management loss reduction programs completed by 31 October 2019	Minutes of meeting where program was approved	Confirm compliance with due date
						4/5= Measures to improve service delivery to user
						1= Program not developed 2= Program developed but not submitted/ submitted late 3= Submitted on due date 4= Submitted up to 1 week before due date 5= submitted more than 1 week before due date
Infrastructure & Engineering	Director I&E	Infrastructure and Basic Service Delivery	SOD2.1 To manage the rendering of water services and to provide bulk and potable water and sanitation services to the Community	% water losses	Proof of water purchased/produced and water sales records	Calculate % difference between water purchased/produced and water sold and calculate % reduction from previous reporting period
						1= Increased water losses 2= Water losses more than 35% 3= 35% water losses 4= 34% water losses 5= Less than 34% water losses

INFRASTRUCTURE AND ENGINEERING						
DIREFCTORATE						
Department/ Directorate	Program Driver	Key Performance Area	IDP Objective	Key Performance Indicator	Documentary evidence	Means of calculation
Infrastructure & Engineering	Director I&E	Infrastructure and Basic Service Delivery	SOD2.1 To manage the rendering of water services and to provide bulk and potable water and sanitation services to the Community	% capital Expenditure on Water Infrastructure Projects	Capital expenditure reports infrastructure projects	Actual capital expenditure expressed as a % of capital budget provided for water infrastructure projects
						1= up to 50% expenditure 2= 51 to 90% expenditure 3= 91 to 95% expenditure 4= 96 to 97% expenditure 5= more than 96 % expenditure
Infrastructure & Engineering	Director I&E	Infrastructure and Basic Service Delivery	SOD2.1 To manage the rendering of water services and to provide bulk and potable water and sanitation services to the Community	% Expenditure of water supply infrastructure repairs and maintenance budget	Operational expenditure reports on repairs and maintenance of water infrastructure	Actual Operational expenditure expressed as a % of operational budget provided for repairs and maintenance of water infrastructure.
						1= up to 50% expenditure 2= 51 to 90% expenditure 3= 91 to 95% expenditure 4= 96 to 97% expenditure 5= more than 96 % expenditure

INFRASTRUCTURE AND ENGINEERING						
DIRECTORATE	Program Driver	Key Performance Area	IDP Objective	Key Performance Indicator	Documentary evidence	Means of calculation
Infrastructure & Engineering	Director I&E	Infrastructure and Basic Service Delivery	SOD2.1 To manage the rendering of water services and to provide bulk and potable water and sanitation services to the Community	Number of Buckets sanitation converted from Bucket sanitation to a more acceptable level of sanitation	Completion certificates	Calculate number of buckets converted against targeted number of buckets to be converted for reporting period
						1= Less than 1000 converted 2= 1000 to 1499 converted 3= 1500 converted 4= 1501 to 1600 converted 5= More than 1600 converted
Infrastructure & Engineering	Director I&E	Infrastructure and Basic Service Delivery	SOD2.1 To manage the rendering of water services and to provide bulk and potable water and sanitation services to the Community	% of households in formal residential areas with access to Sanitation Services	Service accounts (Sanitation)	Calculate % of erven serviced against sanitation fees levied.
						1- Less than 85% 2= 86 to 99% 3 = 100% 4= up to 50 additional erven serviced 5= More than 50 additional erven serviced

INFRASTRUCTURE AND ENGINEERING						
DIRECTORATE	Program Driver	Key Performance Area	IDP Objective	Key Performance Indicator	Documentary evidence	Means of calculation
Infrastructure & Engineering	Director I&E	Infrastructure and Basic Service Delivery	SOD2.1 To manage the rendering of water services and to provide bulk and potable water and sanitation services to the Community	% of Clinics within the Urban edge with access to Sanitation services	Service accounts (Sanitation)	Calculate % of clinics within urban edge provided with sanitation services point (Includes all types of sanitations services but excludes bucket sanitation)
Infrastructure & Engineering	Director I&E	Infrastructure and Basic Service Delivery	SOD2.1 To manage the rendering of water services and to provide bulk and potable water and sanitation services to the Community	% of schools within the Urban edge with access to Sanitation services	Service accounts (Sanitation)	Calculate % of schools within urban edge provided with sanitation service (Includes all types of sanitation services but excludes bucket sanitation)
Infrastructure & Engineering	Director I&E	Infrastructure and Basic Service Delivery	SOD2.1 To manage the rendering of water services and to provide bulk and	% capital Budget Expenditure on Internally funded Sanitation capital Projects	Capital budget expenditure reports on	Actual capital expenditure expressed as a % of capital budget provided for

Performance Standards

= Less than 50%

2= 51 to 99%

3= 100%

4/5= Measures to improve service delivery to user

= Less than 50%

2= 51 to 99%

3= 100%

4/5= Measures to improve service delivery to user

1= up to 50% expenditure

2= 51 to 90% expenditure

INFRASTRUCTURE AND ENGINEERING						
DIRECTORATE	Program Driver	Key Performance Area	IDP Objective	Key Performance Indicator	Documentary evidence	Means of calculation
		Service Delivery	potable water and sanitation services to the Community		internally funded sanitation capital projects	sanitation infrastructure projects 3= 91 to 95% expenditure 4= 96 to 97% expenditure 5= more than 96 % expenditure
Infrastructure & Engineering	Director I&E	Infrastructure and Basic Service Delivery	SOD2.1 To manage the rendering of water services and to provide bulk and potable water and sanitation services to the Community	% expenditure of sanitation infrastructure repairs and maintenance budget	Operational expenditure reports on repairs and maintenance of sanitation infrastructure	Actual Operational expenditure expressed as a % of operational budget provided for repairs and maintenance of sanitation infrastructure. 1= up to 50% expenditure 2= 51 to 90% expenditure 3= 91 to 95% expenditure 4= 96 to 97% expenditure 5= more than 96 % expenditure
Infrastructure & Engineering	Director I&E	Infrastructure and Basic Service Delivery	SD 2.2 To manage the provisioning of electrical services	% electricity losses	Proof of electricity purchases and proof of electricity sold and previous year electricity losses	Actual electricity sales expressed as a % of electricity purchased against previous year electricity losses 1= No reduction/increased losses 2= 18% losses 3= 17% losses 4= 16% losses

INFRASTRUCTURE AND ENGINEERING						
DIRECTORATE	Program Driver	Key Performance Area	IDP Objective	Key Performance Indicator	Documentary evidence	Means of calculation
						5= Less than 16% losses
Infrastructure & Engineering	Director I&E	Infrastructure and Basic Service Delivery	SD 2.2 To manage the provisioning of electrical services	% formal Residential Households Serviced by Kouga have access to Electrical services	Proof of payment of electricity availability fees and valuation roll	Calculate % difference between number of electricity availability levies charged and properties on valuation roll
						1= Less than 80% of households with access to electricity 2= 80 to 99% households with access to electricity 3= 100% 4= 1 to 50 additional households provided with access to an electrical connection 5= More than 51 additional households provided with access to electrical connections
Infrastructure & Engineering	Director I&E	Infrastructure and Basic Service Delivery	SD 2.2 To manage the provisioning of electrical services	% of clinics within the urban edge have access to electricity	Proof of payment of electricity availability fees and valuation roll	Calculate % of clinics with access to electricity against actual number of clinics within urban edge
						= Less than 50% 2= 51 to 99% 3= 100% 4/5= Measures to improve service delivery to user

INFRASTRUCTURE AND ENGINEERING						
DIREFCTORATE						
Department/ Directorate	Program Driver	Key Performance Area	IDP Objective	Key Performance Indicator	Documentary evidence	Means of calculation
Infrastructure & Engineering	Director I&E	Infrastructure and Basic Service Delivery	SD 2.2 To manage the provisioning of electrical services	% of schools within the urban edge have access to electricity	Proof of payment of electricity availability fees and valuation roll	Calculate % of schools with access to electricity against actual number of clinics within urban edge
						= Less than 50% 2= 51 to 99% 3= 100% 4/5= Measures to improve service delivery to user
				% Capital Budget Expenditure on Internally funded Electrical Infrastructure projects	Proof of payments made and budget provided	Calculate % of payments made against budget provision 1= less than 75% 2= 76 to 94% 3= 95% 4= 96 to 97% 5= 98% and more
Infrastructure & Engineering	Director I&E	Infrastructure and Basic Service Delivery	SD 2.2 To manage the provisioning of electrical services	% expenditure on DOE grant	Proof of payments made and budget provided	Calculate % of payments made against budget provision 1= less than 75% 2= 76 to 94% 3= 95%

INFRASTRUCTURE AND ENGINEERING								
DIREFCTORATE			Key Performance Area	IDP Objective	Key Performance Indicator	Documentary evidence	Means of calculation	Performance Standards
Department/ Directorate	Program Driver							4= 96 to 97% 5= 98% and more
Infrastructure & Engineering	Director I&E	Infrastructure and Basic Service Delivery	SD 2.2 To manage the provisioning of electrical services	% expenditure of electrical infrastructure repairs and maintenance budget	Proof of payments made and budget provided	Calculate % of payments made against budget provision	1= less than 75% 2= 76 to 94% 3= 95% 4= 96 to 97% 5= 98% and more	
Infrastructure & Engineering	Director I&E	Infrastructure and Basic Service Delivery	SD2.3 To manage the construction, repairs and maintenance of roads and storm water system	Number of Roads Master Plans Developed by 30 June 2022	Minutes of meeting where master plan was approved	Confirm due date compliance with date of resolution	1= No Master Plan developed 2= Master Plan developed but not submitted/ submitted after due date 3= Submitted on due date 4= Submitted up to 1 week before due date	

INFRASTRUCTURE AND ENGINEERING						
DIRECTORATE	Program Driver	Key Performance Area	IDP Objective	Key Performance Indicator	Documentary evidence	Means of calculation
Infrastructure & Engineering	Director I&E	Infrastructure and Basic Service Delivery	SD2.3 To manage the construction, repairs and maintenance of roads and storm water system	% of households within the urban Edge with access to gravel or graded/ surfaced roads	Engineers report on roads	Calculate % of households with access to gravel or graded/ surfaced roads
						1= less than 75% 2= 76 to 94% 3= 95% 4= 96 to 97% 5= 98% and more
Infrastructure & Engineering	Director I&E	Infrastructure and Basic Service Delivery	SD2.3 To manage the construction, repairs and maintenance of roads and storm water system	% reduction in Road Infrastructure requiring upgrade	Road upgrade backlog report and completion certificates for road upgrade projects	Calculate % reduction in roads requiring upgrade
						1= no reduction 2= up to 0.9% reduction 3= 1% reduction 4=1.1 to 3% reduction 5= More than 3% reduction

DIREFCTORATE					
INFRASTRUCTURE AND ENGINEERING					
Department/ Directorate	Program Driver	Key Performance Area	IDP Objective	Key Performance Indicator	Documentary evidence
Infrastructure & Engineering	Director I&E	Infrastructure and Basic Service Delivery	SD2.3 To manage the construction, repairs and maintenance of roads and storm water system	% expenditure of roads infrastructure repairs and maintenance budget	Proof of payments made and budget provided
					Calculate % of payments made against budget provision
					1= less than 75% 2= 76 to 94% 3= 95% 4= 96 to 97% 5= 98% and more
Infrastructure & Engineering	Director I&E	Infrastructure and Basic Service Delivery	SD2.3 To manage the construction, repairs and maintenance of roads and storm water system	% expenditure of storm water infrastructure repairs and maintenance budget	Proof of payments made and budget provided
					Calculate % of payments made against budget provision
					1= less than 75% 2= 76 to 94% 3= 95% 4= 96 to 97% 5= 98% and more

INFRASTRUCTURE AND ENGINEERING								
DIREFCTORATE		Program	Key	IDP	Key	Documentary evidence	Means of calculation	Performance Standards
Department/ Directorate	Driver	Area	Performance	Objective	Indicator			
Infrastructure & Engineering	Director I&E	Infrastructure and Basic Service Delivery		SOD2.4 To manage the coordination and implementation of Grant funded projects	% MIG expenditure	Proof of payments made and budget provided	Calculate % of payments made against budget provision	1= less than 75% 2= 76 to 94% 3= 95% 4= 96 to 97% 5= 98% and more

DIRECTORATE				PLANNING, DEVELOPMENT AND TOURISM			
Department/ Directorate	Program Driver	Key Performance Area	IDP Objective	Key Performance Indicator	Documentary evidence	Means of calculation	Performance Standards
Planning and Development	Director P,D&T	Infrastructure And Basic Service Delivery	SOD3.1 To manage the rendering of spatial and use planning, surveying, valuations and building control services	% of building plans finalized within 30 days of submission of a compliant plan	Building plan register	Calculate % of building plans finalized with 30 days of the submission of a compliant building plan	1= Less than 80% 2= 81 to 94% 3= 95% 4= 96 to 97% 5 = More than 97%
Planning and Development	Director P,D&T	Infrastructure And Basic Service Delivery	SOD3.1 To manage the rendering of spatial and use planning, surveying, valuations and building control services	% of land use applications finalized within 60 days of a compliant submission	Land use application register	Calculate % of land use applications finalized within 60 days of submission	1= Less than 80% 2= 81 to 94% 3= 95% 4= 96 to 97% 5 = More than 97%
Planning and Development	Director P,D&T	Infrastructure And Basic	SOD3.2 To manage the funding, administration of housing projects and	% of informal settlements formalized by 30 June 2020	Surveyor map of formalized	Confirm date of map for due date compliance	1= No settlement formalized 2= 1% formalized but after due date

DIRECTORATE					PLANNING, DEVELOPMENT AND TOURISM				
Department/ Directorate	Program Driver	Key Performance Area	IDP Objective	Key Performance Indicator	Documentary evidence	Means of calculation	Performance Standards		
		Service Delivery	administration of housing processes of housing applications provisioning to ensure proper service delivery to the community				3= 1% formalized on due date 4= up to 2% formalized on due date 5= More than 2% formalized on due date		
Planning and Development	Director P,D&T	Infrastructure And Basic Service Delivery	SOD3.2 To manage the funding, administration of housing projects and administration of housing processes of housing applications provisioning to ensure proper service delivery to the community	Number of housing audits completed by 30 June 2020	Minutes of meeting where results of housing audit was submitted	Confirm due date compliance by checking date of resolution	1= No housing audit conducted 2= Housing audit done but not submitted/submitted late 3= submitted on due date 4= Submitted up to 1 week before due date 5+ Submitted more than 1 week before due date		
Planning and Development	Director P,D&T	Infrastructure And Basic	SOD3.2 To manage the funding, administration of housing projects and administration of housing	Number of service providers appointed by 30 June 2020 for the review of the Human Settlement Plan	Letter of appointment of service provider	Confirm due date compliance by checking date of appointment letter	1= No service provider appointed 2= Service provider appointed after du date 3= appointed on due date		

DIRECTORATE						PLANNING, DEVELOPMENT AND TOURISM					
Department/ Directorate	Program Driver	Key Performance Area	IDP Objective	Key Performance Indicator	Documentary evidence	Means of calculation	Performance Standards				
		Service Delivery	processes of housing applications provisioning to ensure proper service delivery to the community				4= Appointed up to 1 week before due date 5= appointed more than 1 week before due date				
Planning and Development	Director P,D&T	Local Economic Development	SOD3.3 To plan and develop an integrated framework for local economic development and tourism	Number of LED Strategies reviewed by 30 June 2020	Minutes of the meeting where the LED strategy has been approved by Council	Confirm number of LED Strategies approved by due date	1= LED strategy not prepared and/or not submitted 2= Submitted after due date 3= Submitted on due date 4= Submitted on due date and workshopped with Council 5=Submitted on due date and workshopped with Council and stakeholders				
Planning and Development	Director P,D&T	Local Economic Development	SOD3.3 To plan and develop a coherent and integrated framework for local economic development and tourism	Number of LED Forum meetings held	Minutes of LED Forum meeting	Calculate number of LED Forum meetings	1= Up to 2 meetings 2= 3 meetings 3= 4 Meetings				

DIRECTORATE				PLANNING, DEVELOPMENT AND TOURISM			
Department/ Directorate	Program Driver	Key Performance Area	IDP Objective	Key Performance Indicator	Documentary evidence	Means of calculation	Performance Standards
							4= 5 meetings 5= more than 5 meetings
Planning and Development	Director P,D&T	Local Economic Development	SOD3.3 To plan and develop a coherent and integrated framework for local economic development and tourism	% expenditure of Budget for LED Programs and Projects	Budget expenditure reports and budget provided	Calculate % budget expenditure on LED programs and projects against budget provision for the reporting period	1= Less than 80% 2= 81 to 94% 3= 95% 4= 96 to 97% 5 = More than 97%
Planning and Development	Director P,D&T	Local Economic Development	SOD3.3 To plan and develop a coherent and integrated framework for local economic development and tourism	Number of jobs created through capital projects and LED initiatives	Minutes of the meeting where job creation is reported on	Calculate number of jobs created (All jobs not only Full Time Equivalent)	1=Less than 500 2= 501 to 549 3= 550 4= 551 to 560 5= More than 560

DIRECTORATE					PLANNING, DEVELOPMENT AND TOURISM				
Department/ Directorate	Program Driver	Key Performance Area	IDP Objective	Key Performance Indicator	Documentary evidence	Means of calculation	Performance Standards		
Planning and Development	Director P,D&T	Local Economic Development	SOD3.3 To plan and develop a coherent and integrated framework for local economic development and tourism	Number of jobs Created through PPP	Minutes of the meeting when creation is reported on	Calculate number of jobs created (All jobs not only Full Time Equivalent)	1= Less than 5 2= 5 to 19 3= 20 4= 21 to 15 5= More than 25		
Planning and Development	Director P,D&T	Local Economic Development	SOD3.3 To plan and develop a coherent and integrated framework for local economic development and tourism	Number of SMME training programs provided	Attendance registers for SMME Training programs	Calculate number of SMME training programs provided	1= None provided 2= 1 to 3 provided 3= 4 provided 4= 5 to 10 provided 5= More than 10 provided		

DIRECTORATE				COMMUNITY SERVICES			
Department/ Directorate	Program/ Driver	Key Performance Area	IDP Objective	Key Performance Indicator	Documentary evidence	Means of calculation	Performance Standards
Community Services	Dir Com Serv	Infrastructure And Basic Service Delivery	SOD4.3 To manage the provisioning and maintenance of caravan parks, resorts, play parks, sports fields, community halls, beaches, public ablution facilities and cemeteries to the community	Number of cemetery designs and layouts completed by 30 June 2020	Minutes of meeting where layout was approved	Confirm number of layouts and check date of resolution	1= No layouts done 2= Less than 2 layout done and/or 2 layouts completed after due date 3= 2 Layouts on due date 4= Up to 1 week before due date 5= More than 1 week before due date
Community Services	Dir Com Serv	Infrastructure And Basic	SOD4.3 To manage the provisioning and maintenance of caravan	Number of cemetery EIA's implemented by 30 June 2020	Proof of implementation	Check due date and number implemented	1= None implemented

DIRECTORATE				COMMUNITY SERVICES			
Department/ Directorate	Program Driver	Key Performance Area	IDP Objective	Key Performance Indicator	Documentary evidence	Means of calculation	Performance Standards
		Service Delivery	parks, resorts, play parks, sports fields, community halls, beaches, public ablution facilities and cemeteries to the community				2= Implemented after due date/ not implemented in full by due date 3= Implemented in full on due date 4= Implemented in full up to 1 week before due date 5= Implemented in full more than 1 week before due date
Community Services	Dir Com Serv	Infrastructure And Basic Service Delivery	SOD4.3 To manage the provisioning and maintenance of caravan parks, resorts, play parks, sports fields, community halls, beaches, public ablution facilities and cemeteries to the community	Number of public ablution facilities upgraded	Completion reports submitted to Portfolio Committee	Confirm number and completion dates from completion reports	1= None upgraded 2= 1 to 2 upgraded/3 upgraded after due date\ 3= 3 facilities upgraded by due date 4= 2 up graded by due date, 1 upgraded before due date 5= 1 upgraded by due date, 2 or more upgraded before due date

DIRECTORATE				COMMUNITY SERVICES			
Department/ Directorate	Program Driver	Key Performance Area	IDP Objective	Key Performance Indicator	Documentary evidence	Means of calculation	Performance Standards
Community Services	Dir Com Serv	Infrastructure And Basic Service Delivery	SOD4.3 To manage the provisioning and maintenance of caravan parks, resorts, play parks, sports fields, community halls, beaches, public ablution facilities and cemeteries to the community	Number of caravan parks upgraded	Completion reports submitted to Portfolio Committee	Confirm number and completion dates from completion reports	1= None upgraded 2= upgraded after due date 3= 2 upgraded by due date 4= 3 upgraded 5= more than 3 upgraded
Community Services	Dir Com Serv	Infrastructure And Basic Service Delivery	SOD4.3 To manage the provisioning and maintenance of caravan parks, resorts, play parks, sports fields, community halls, beaches, public ablution facilities and	Number of community halls upgraded	Completion reports submitted to Portfolio Committee	Confirm number and completion dates from completion reports	1= None upgraded 2= upgraded after due date 3= 2 upgraded by due date 4= 3 upgraded 5= more than 3 upgraded

DIRECTORATE				COMMUNITY SERVICES			
Department/ Directorate	Program/ Driver	Key Performance Area	IDP Objective	Key Performance Indicator	Documentary evidence	Means of calculation	Performance Standards
			cemeteries to the community				
Community Services	Dir Com Serv	Infrastructure And Basic Service Delivery	SOD4.3 To manage the provisioning and maintenance of caravan parks, resorts, play parks, sports fields, community halls, beaches, public ablution facilities and cemeteries to the community	Number of chairs and tables procured for community halls	Proof of purchase	Confirm numbers of chairs and tables delivered	1- None procured 2= up to 99 tables and 1000 chairs 3= 100 tables and 1000 chairs 4= up to 110 tables and 1010 chairs 5= more than 110 tables and 1010 chairs
Community Services	Dir Com Serv	Infrastructure And Basic Service	SOD4.3 To manage the provisioning and maintenance of caravan parks, resorts, play parks, sports fields, community halls, beaches, public	Number of sports field clubhouses upgraded	Completion reports submitted to Portfolio Committee	Confirm number and completion dates from completion reports	1= None upgraded 2= upgraded after due date 3= 2 upgraded by due date 4= 3 upgraded

DIRECTORATE				COMMUNITY SERVICES			
Department/ Directorate	Program/ Driver	Key Performance Area	IDP Objective	Key Performance Indicator	Documentary evidence	Means of calculation	Performance Standards
		Delivery	ablution facilities and cemeteries to the community				5= more than 3 upgraded
Community Services	Dir Com Serv	Infrastructure And Basic Service Delivery	SOD4.3 To manage the provisioning and maintenance of caravan parks, resorts, play parks, sports fields, community halls, beaches, public ablution facilities and cemeteries to the community	Number of sports fields upgraded	Completion reports submitted to Portfolio Committee	Confirm number and completion dates from completion reports	1= None upgraded 2= upgraded after due date 3= 3 upgraded by due date 4= 4 upgraded 5= more than 4 upgraded
Community Services	Dir Com Serv	Infrastructure And Basic Service	SOD4.3 To manage the provisioning and maintenance of caravan parks, resorts, play parks, sports fields, community	Number of play parks upgraded	Completion reports submitted to Portfolio Committee	Confirm number and completion dates from completion reports	1= None upgraded 2= upgraded after due date 3= 4 upgraded by due date

DIRECTORATE				COMMUNITY SERVICES			
Department/ Directorate	Program/ Driver	Key Performance Area	IDP Objective	Key Performance Indicator	Documentary evidence	Means of calculation	Performance Standards
		Delivery	halls, beaches, public ablution facilities and cemeteries to the community				4= 5 upgraded 5= more than 5 upgraded
Community Services	Dir Com Serv	Infrastructure And Basic Service Delivery	SOD4.3 To manage the provisioning and maintenance of caravan parks, resorts, play parks, sports fields, community halls, beaches, public ablution facilities and cemeteries to the community	% expenditure on grass cutting and bush clearing equipment	Budget expenditure reports and budget provided	Calculate % budget expenditure against budget provision for the reporting period	1= Less than 80% 2= 81 to 94% 3= 95% 4= 96 to 97% 5 = More than 97%
Community Services	Dir Com Serv	Infrastructure And Basic	SOD4.4 To provide effective and efficient fire and disaster management services	Number of disaster management plans reviewed by 30 June 2020	Minutes of meeting where disaster management plan was approved	Confirm due date compliance by checking date of resolution	1= Plan not reviewed 2- Review prepared but not submitted/submitted late 3= Review submitted on due date\

DIRECTORATE				COMMUNITY SERVICES			
Department/ Directorate	Program Driver	Key Performance Area	IDP Objective	Key Performance Indicator	Documentary evidence	Means of calculation	Performance Standards
		Service Delivery					4= Submitted up to 1 week before due date 5= Submitted more than 1 week before due date
Community Services	Dir Com Serv	Infrastructure And Basic Service Delivery	SOD4.4 To provide effective and efficient fire and disaster management services	Number of meetings of the disaster risk management forum	Minutes of meetings	Calculate number of meetings held from minutes	1= no meetings 2= up to 3 meetings 3= 4 meetings 4= 5 meetings 5= more than 5 meetings
Community Services	Dir Com Serv	Infrastructure And Basic Service Delivery	SOD4.4 To provide effective and efficient fire and disaster management services	Number of vehicles procured for lifesaving and fire and disaster	Proof of procurement	Calculate number of vehicles acquired	1= no vehicles 2= up to 4 vehicles 3= 5 vehicles 4= 5 vehicles within 6 months of commencement of the financial year

DIRECTORATE				COMMUNITY SERVICES			
Department/ Directorate	Program Driver	Key Performance Area	IDP Objective	Key Performance Indicator	Documentary evidence	Means of calculation	Performance Standards
							5= 5 vehicles within less than 5 months of the financial year
Community Services	Dir Com Serv	Infrastructure And Basic Service Delivery	SOD4.4 To provide effective and efficient fire and disaster management services	Number of lifeguards trained	Training results	Calculate number trained	1= none trained 2= up to 14 trained 3= 15 trained 4= 16 to 20 trained 5= more than 20 trained
Community Services	Dir Com Serv	Infrastructure And Basic Service Delivery	SOD4.5 To provide effective and efficient safety and security services	Number of vehicles procured	Proof of procurement	Calculate number of vehicles acquired	1= no vehicles 2= up to 2 vehicles 3= 3 vehicles 4= 3 vehicles within 6 months of commencement of the financial year 5= 3 vehicles within less than 5 months of commencement of the financial year

DIRECTORATE				COMMUNITY SERVICES			
Department/ Directorate	Program Driver	Key Performance Area	IDP Objective	Key Performance Indicator	Documentary evidence	Means of calculation	Performance Standards
Community Services	Dir Com Serv	Infrastructure And Basic Service Delivery	SOD4.5 To provide effective and efficient safety and security services	Number of stray animals impounded	Proof of impoundment	Calculate numbers impounded	1= None impounded 2= up to 119 impounded 3= 120 impounded 4= 121 to 130 impounded 5= More than 130 impounded
Community Services	Dir Com Serv	Infrastructure And Basic Service Delivery	SOD4.5 To provide effective and efficient safety and security services	% budget expenditure on procurement of safety equipment	Expenditure report and budgetary provisions	Calculate % expenditure against budgetary provisions	1= Less than 80% 2= 81 to 94% 3= 95% 4= 96 to 97% 5 = More than 97%

DIRECTORATE				COMMUNITY SERVICES			
Department/ Directorate	Program Driver	Key Performance Area	IDP Objective	Key Performance Indicator	Documentary evidence	Means of calculation	Performance Standards
Community Services	Dir Com Serv	Infrastructure And Basic Service Delivery	SOD4.6 To ensure clean and safe environment that is well maintained and managed	% Completion of coastal management plan	Progress reports submitted to Portfolio Committee	Calculate progress as per progress report	1= no progress 2= up to 49% complete 3= 50% complete 4= up to 60% complete 5= more than 60% complete
Community Services	Dir Com Serv	Infrastructure And Basic Service Delivery	SOD4.6 To ensure clean and safe environment that is well maintained and managed	% Completion of climate change strategy	Progress reports submitted to Portfolio Committee	Calculate progress as per progress report	1= no progress 2= up to 24% complete 3= 25% complete 4= up to 30% complete 5= more than 30% complete

DIRECTORATE				COMMUNITY SERVICES			
Department/ Directorate	Program Driver	Key Performance Area	IDP Objective	Key Performance Indicator	Documentary evidence	Means of calculation	Performance Standards
Community Services	Dir Com Serv	Infrastructure And Basic Service Delivery	SOD4.6 To ensure clean and safe environment that is well maintained and managed	Number of climate change strategies implemented with German partners	Minutes of meeting where climate change program implementation report has been submitted	Calculate number of programs implemented	1= none 2= program not fully implemented 3= program fully implemented 4/5= Program implemented and details of impact analyzed and reported on
Community Services	Dir Com Serv	Infrastructure And Basic Service Delivery	SOD4.6 To ensure clean and safe environment that is well maintained and managed	Number of environmental awareness campaigns conducted	Attendance registers	Calculate number of campaigns	1= None 2= up to 3 3= 4 campaigns 4= up to 5 campaigns 5= more than 5 campaigns
Community Services	Dir Com Serv	Infrastructure And Basic	SOD4.6 To ensure clean and safe environment that is well maintained and managed	Number of progress reports submitted on rehabilitation of St Francis Spit and Oyster Bay dunes	Minutes of meetings where submissions were made	Calculate number of reports	1= Not reported 2= up to 3 reports

DIRECTORATE				COMMUNITY SERVICES			
Department/ Directorate	Program Driver	Key Performance Area	IDP Objective	Key Performance Indicator	Documentary evidence	Means of calculation	Performance Standards
		Service Delivery					3= 4 reports 4= 5 reports 5= more than 5 reports
Community Services	Dir Com Serv	Infrastructure And Basic Service Delivery	SOD4.6 To ensure clean and safe environment that is well maintained and managed	Number of trees planted	Reports to portfolio committee on tree planting	Calculate number of trees planted	1= None planted 2= up to 199 planted 3= 200 planted 4= 201 to 210 planted 5= more than 201 planted
Community Services	Dir Com Serv	Infrastructure And Basic Service	SOD4.6 To ensure clean and safe environment that is well maintained and managed	Number of meetings of the Environmental management Forum	Minutes of meetings	Calculate number of meetings	1= none 2= up to 3 meetings 3= 4 meetings 4= 5 meetings

DIRECTORATE				COMMUNITY SERVICES			
Department/ Directorate	Program Driver	Key Performance Area	IDP Objective	Key Performance Indicator	Documentary evidence	Means of calculation	Performance Standards
		Delivery					5= more than 5 meetings
Community Services	Dir Com Serv	Infrastructure And Basic Service Delivery	SOD4.1 To coordinate all functions/ powers regarding solid waste management assigned to the municipality	Number of Waste Management Strategies reviewed by 30 June 2020	Minutes of the meeting where the waste management strategy was approved	Confirm compliance with due date for submission	1= Strategy not completed 2= Strategy completed but not submitted 3= Strategy submitted on or before due date 4= Strategy submitted on due date and workshopped with C 5= Strategy submitted on due date and workshopped with Council and stakeholders
Community Services	Dir Com Serv	Infrastructure And Basic Service Delivery	SOD4.1 To coordinate all functions/ powers regarding solid waste management assigned to the municipality	% capital budget expenditure on Waste Management projects	Budget expenditure reports and budget provided	Calculate % capital budget expenditure on waste management projects against budget provision for the reporting period	1= Less than 80% 2= 81 to 94% 3= 95 % 4= 96 to 97% 5 = More than 97%

DIRECTORATE				COMMUNITY SERVICES			
Department/ Directorate	Program Driver	Key Performance Area	IDP Objective	Key Performance Indicator	Documentary evidence	Means of calculation	Performance Standards
Community Services	Dir Com Serv	Infrastructure And Basic Service Delivery	SD4.2 ensure the provision of waste management services to the communities	% expenditure of solid waste infrastructure repairs and maintenance budget	Budget expenditure reports and budget provided	Calculate % budget expenditure maintenance and repairs of solid waste infrastructure against budget provision for the reporting period	1= Less than 80% 2= 81 to 94% 3= 95% 4= 96 to 97% 5 = More than 97%
Community Services	Dir Com Serv	Infrastructure And Basic Service Delivery	SOD4.1 To coordinate all functions/ powers regarding solid waste management assigned to the municipality	% of formal households within the urban edge provided with refuse removal services once a week	Confirmation from Finance on numbers of households charged for refuse removal levies and duty schedules and reports	Calculate % of households served with refuse removal services against financial records	1= Less than 85% 2= 85 to 99% 3 = 100% 4= Up to 50 additional households serviced 5= More than 50 additional households serviced
Community Services	Dir Com Serv	Infrastructure And Basic	SOD4.1 To coordinate all functions/ powers regarding	% increase in refuse removal coverage of informal areas	Refuse removal reports for informal areas	Calculate increase in refuse removal coverage in informal	1= No increase 2= up to 9% increase

DIRECTORATE				COMMUNITY SERVICES			
Department/ Directorate	Program Driver	Key Performance Area	IDP Objective	Key Performance Indicator	Documentary evidence	Means of calculation	Performance Standards
		Service Delivery	solid waste management assigned to the municipality			areas against previous reporting period	3= 10% increase 4= 11 to 15% increase 5= More than 15% increase
Community Services	Dir Com Serv	Infrastructure And Basic Service Delivery	SOD4.1 To coordinate all functions/ powers regarding solid waste management assigned to the municipality	% of commercial Enterprises within the urban Edge provided with refuse removal services 3 times per week	Confirmation from Finance numbers of enterprises charged refuse removal levies and due schedules and reports	Calculate % of enterprises served refuse removal services against records	1= Less than 85% 2= 85 to 99% 3 = 100% 4= Up to 5 additional enterprises serviced 5= More than 5 additional enterprises serviced
Community Services	Dir Com Serv	Infrastructure And Basic Service	SOD4.1 To coordinate all functions/ powers regarding solid waste management assigned to the municipality	Number of wheelie bins provided to the community	Proof of procurement and distribution	Calculate number of wheelie bins distributed to the community	1= None 2= up to 4239 3= 4240 4= Up to 4300

DIRECTORATE				COMMUNITY SERVICES			
Department/ Directorate	Program Driver	Key Performance Area	IDP Objective	Key Performance Indicator	Documentary evidence	Means of calculation	Performance Standards
		Delivery					5= More than 5 300
Community Services	Dir Com Serv	Infrastructure And Basic Service Delivery	SOD4.1 To coordinate all functions/ powers regarding solid waste management assigned to the municipality	% of Clinics within the Urban edge provided with refuse removal services	Proof of payment of refuse removal fees and valuation roll	Calculate % of clinics with refuse removal services against actual number of clinics within urban edge	= Less than 50% 2= 51 to 99% 3= 100% 4/5= Measures implemented to improve service delivery to the user
Community Services	Dir Com Serv	Infrastructure And Basic Service Delivery	SOD4.1 To coordinate all functions/ powers regarding solid waste management assigned to the municipality	% of schools within the Urban edge provided with refuse removal services	Proof of payment of refuse removal fees and valuation roll	Calculate % of schools with refuse removal services against actual number of schools within urban edge	= Less than 50% 2= 51 to 99% 3= 100% 4/5= Measures implemented to improve service delivery to the

DIRECTORATE				COMMUNITY SERVICES			
Department/ Directorate	Program Driver	Key Performance Area	IDP Objective	Key Performance Indicator	Documentary evidence	Means of calculation	Performance Standards
Community Services	Dir Com Serv	Infrastructure And Basic Service Delivery	SOD 4.2 To ensure that visitors and residents have a safe and healthy environment	Number of Water samples submitted for chemical and bacterial analysis	Water analysis reports	Calculate number of samples submitted	1= None submitted 2= up to 419(b) and 139(C) 3= 420(B) and 140(C) 4= Up to 430(B) and 150(C) 5= More than 430(B) and 150(C)
Community Services	Dir Com Serv	Infrastructure And Basic Service Delivery	SOD 4.2 To ensure that visitors and residents have a safe and healthy environment	Number of Environmental Health inspections conducted	Inspection registers	Calculate number of inspections	1= none 2= up to 739 3= 739 4= up to 750 5= more than 750

DIRECTORATE				CORPORATE SERVICES			
Department/ Directorate	Program Driver	Key Performance Area	IDP Objective	Key Performance Indicator	Documentary evidence	Means of calculation	Performance Standards
Corporate Services	Dir Corp	Institutional Development and Transformation	SOD5.1 To render human resources management and support services to the municipality that will sustain the optimum utilization of the municipality's human capital	Number of Organogram reviews by 30 June 2020	Minutes of the meeting where the Organogram review was adopted	Confirm due date compliance with the submission of the Organogram review	1= Review not completed by due date 2= Review finalized and/or submitted after due date 3= Review submitted on or before due date 4= Review submitted on or before due date and workshopped with Council 5= Review submitted on or before due date and workshopped with Council and stakeholders
Corporate Services	Dir Corp	Institutional Development and Transformation	SOD5.1 To render human resources management and support services to the municipality that will sustain the optimum utilization of the	Vacancy rate for approved Budgeted posts	Record of full- time employees and funded vacancies	Calculate the number of vacancies as a % of the approved full-time budgeted posts	1= More than 2.8% 2= Up to 2.8% 3= 2.7% 4= 2.6% 5= Less than 2.6%

DIRECTORATE				CORPORATE SERVICES			
Department/ Directorate	Program Driver	Key Performance Area	IDP Objective	Key Performance Indicator	Documentary evidence	Means of calculation	Performance Standards
			municipality's human capital				
Corporate Services	Dir Corp	Institutional Development and Transformation	SOD5.1 To render human resources management and support services to the municipality that will sustain the optimum utilization of the municipality's human capital	% Staff costs compared to operational budget	Financial reports on staff costs and operational budget	Calculate staff costs as a % of the operational budget (Councillors excluded)	1= more than 37% 2= 36% 3= 35% 4= 34% 5= Less than 34%
Corporate Services	Dir Corp	Institutional Development and Transformation	SOD5.1 To render human resources management and support services to the municipality that will sustain the optimum utilization of the	Number of new appointments as per Equity plan Employed in 3 highest categories of employment	Employment Equity Plan Targets and record of appointments relevant to targets	Calculate number of appointments at the targeted level in compliance with the Employment Equity Plan	1= None 2= IAM and IAF or any ratio less than target 3= 2AM and 2 AF 4= 1 Additional staff member from any of the above groups

DIRECTORATE				CORPORATE SERVICES			
Department/ Directorate	Program Driver	Key Performance Area	IDP Objective	Key Performance Indicator	Documentary evidence	Means of calculation	Performance Standards
			municipality's human capital				5= 2 or more additional staff members from any of the above groups
Corporate Services	Dir Corp	Institutional Development and Transformation	SOD5.1 To render human resources management and support services to the municipality that will sustain the optimum utilization of the municipality's human capital	Number of Employment Equity reports submitted to the Dept Labour by 15 February 2020	Proof of submission	Confirm submission date from letter of submission	1= Not prepared 2= Prepared but not submitted/ submitted after due date 3= submitted on due date 4= Submitted up to 1 week before due date 5= Submitted more than 1 week prior to due date
Corporate Services	Dir Corp	Institutional Development and Transformation	SOD5.1 To render human resources management and support services to the municipality that will sustain the optimum utilization of the	% expenditure of Skills Dev Budget	Budget expenditure reports and budget provided	Calculate % budget expenditure on Skills Development against budget provision for the reporting period	1= Less than 80% 2= 81 to 89% 3= 90% 4= 91 to 97%

DIRECTORATE					CORPORATE SERVICES				
Department/ Directorate	Program Driver	Key Performance Area	IDP Objective	Key Performance Indicator	Documentary evidence	Means of calculation	Performance Standards		
			municipality's human capital				5 = More than 97%		
Corporate Services	Dir Corp	Institutional Development and Transformation	SOD5.1 To render human resources management and support services to the municipality that will sustain the optimum utilization of the municipality's human capital	Number of Work Place Skills Plans submitted to LGSETA by 30 April 2020	Proof of submission	Confirm submission date from letter of submission	1= Not prepared 2= Prepared but not submitted/ submitted after due date 3= submitted on due date 4= Submitted up to 1 week before due date 5= Submitted more than 1 week prior to due date		
Corporate Services	Dir Corp	Institutional Development and Transformation	SOD5.1 To render human resources management and support services to the municipality that will sustain the optimum utilization of the	Number of OHS Forum meetings held	Minutes of meetings	Calculate number of meetings from minutes	1= No meetings 2= 3 meetings 3= 4 Meetings 4= 5 meetings		

DIRECTORATE				CORPORATE SERVICES			
Department/ Directorate	Program Driver	Key Performance Area	IDP Objective	Key Performance Indicator	Documentary evidence	Means of calculation	Performance Standards
			municipality's human capital				5= More than 5 meetings
Corporate Services	Dir Corp	Institutional Development and Transformation	SOD5.1 To render human resources management and support services to the municipality that will sustain the optimum utilization of the municipality's human capital	Number of OHS Risk Assessments completed by 30 June 2020	Minutes of meeting where risk assessment was submitted	Confirm due date compliance from minutes	1= No Assessment done 2= Done but not submitted/submitted after due date 3= Submitted on due date 4= submitted up to 1 week before due date 5= submitted more than 1 week before due date
Corporate Services	Dir Corp	Good Governance and Public Participation	SOD5.2 To provide professional, effective and efficient administrative support to Council and administration	% Reduction in printing costs for council agendas	Financial report on printing costs and budget	Calculate % reduction in printing cost against previous reporting period	1= No reduction 2= up to 9% reduction 3= 10% reduction 4= up to 15% reduction

DIRECTORATE					CORPORATE SERVICES				
Department/ Directorate	Program Driver	Key Performance Area	IDP Objective	Key Performance Indicator	Documentary evidence	Means of calculation	Performance Standards		
							5= More than 15% reduction		
Corporate Services	Dir Corp	Good Governance and Public Participation	SOD5.2 To provide professional, effective and efficient administrative support to Council and administration	Number of documents imaged and stored off-line	Proof of off-line storage (Report by service provider)	Calculate number of documents imaged and stored off-line	1= None 2= Up to 2 499 documents 3= 250 000 documents 4= Up to 260 000 documents 5= More than 260 000 documents		
Corporate Services	Dir Corp	Good Governance and Public Participation	SOD5.2 To provide professional, effective and efficient administrative support to Council and administration	% Completion of library conversion	Completion reports	Calculate completion % from completion reports	1= incomplete 2= 99% complete/ late completion 3+ 100% complete on due date 4= 100% complete up to 1 week prior to completion date 5= 100% completion more than 1 week before due date		

DIRECTORATE					CORPORATE SERVICES				
Department/ Directorate	Program Driver	Key Performance Area	IDP Objective	Key Performance Indicator	Documentary evidence	Means of calculation	Performance Standards		
Corporate Services	Dir Corp	Good Governance and Public Participation	SOD52 To provide professional, effective and efficient administrative support to Council and administration	Amount reduction in Telkom account	Telkom account and previous reporting period accounts	Calculate reduction in account	1= No reduction 2= R59 000 reduction 3= R60 000 reduction 4= up to R65 000 reduction 5= More than R65 000 reduction		

DIRECTORATE					FINANCE				
Department/ Directorate	Program Driver	Key Performance Area	IDP Objective	Key Performance Indicator	Documentary evidence	Means of calculation	Performance Standards		
Finance	CFO	Financial Viability and Management	SD6.1 To manage and control the implementation of budget policies, systems and procedures, statements and reporting processes to ensure legislative compliance	% compliance with National Treasury reporting calendar	Proof of submission, National Treasury Submission calendar	Calculate % compliance with submissions against submissions calendar	1= Less than 50% compliant 2= up to 99% compliant 3= 100% compliant and submitted on due date 4= 100% compliant and submitted up- to 1 week before due date 5= 100% compliant and submitted more than 1 week before due dates		
Finance	CFO	Financial Viability and Management	SD6.1 To manage and control the implementation of budget policies, systems and procedures, statements and reporting processes to ensure legislative compliance	Number of Annual Financial Statements submitted to the AG by 30 August 2020	Proof of submission	Calculate due date compliance against date of submission	1= Not submitted 2= submitted after 31 August 3= Submitted on due date 4= Submitted up to 2 days before due date 5= Submitted more than 2 days before due date		

DIRECTORATE					FINANCE				
Department/ Directorate	Program Driver	Key Performance Area	IDP Objective	Key Performance Indicator	Documentary evidence	Means of calculation	Performance Standards		
Finance	CFO	Financial Viability and Management	SD6.1 To manage and control the implementation of budget policies, systems and procedures, statements and reporting processes to ensure legislative compliance	Number of draft budgets submitted by 31 March 2020	Minutes where budget was submitted	Calculate due date compliance against date of resolution	1= Not submitted 2= Submitted late 3= Submitted on due date 4= Draft budget finalized for submission and given to MM not less than 5 days before council meeting 5= Draft budget finalized for submission and given to MM more than 5 days before council meeting		
Finance	CFO	Financial Viability and Management	SD6.1 To manage and control the implementation of budget policies, systems and procedures, statements and reporting processes to ensure legislative compliance	Number of final budgets submitted to Council by 31 May 2019	Minutes where budget was submitted	Calculate due date compliance against date of resolution	1= Not submitted 2= Submitted late 3= Submitted on due date 4= budget finalized for submission and given to MM not less than 5 days before council meeting 5= budget finalized for submission and given to MM more days before council meeting		

DIRECTORATE				FINANCE			
Department/ Directorate	Program Driver	Key Performance Area	IDP Objective	Key Performance Indicator	Documentary evidence	Means of calculation	Performance Standards
Finance	CFO	Financial Viability and Management	SD6.1 To manage and control the implementation of budget policies, systems and procedures, statements and reporting processes to ensure legislative compliance	Number of draft adjustments budgets submitted to MM and Portfolio Councilor by 15 December 2019	Proof of submission (E-Mail or against signature)	Calculate due date compliance against date of receipt	1= Not submitted 2= Submitted late 3= Submitted on due date 4= budget finalized for submission and given to MM not less than 5 days before due date 5= budget finalized for submission and given to MM more days before due date
Finance	CFO	Financial Viability and Management	SD6.1 To manage and control the implementation of budget policies, systems and procedures, statements and reporting processes to ensure legislative compliance	Number of budget monitoring committee meetings held	Minutes of meetings	Calculate number of meetings from minutes	1- No meetings 2= up to 9 Meetings 3= 10 meetings 4= up to 12 meetings 5= more than 12 meetings

DIRECTORATE				FINANCE			
Department/ Directorate	Program Driver	Key Performance Area	IDP Objective	Key Performance Indicator	Documentary evidence	Means of calculation	Performance Standards
Finance	CFO	Financial Viability and Management	SD6.1 To manage and control the implementation of budget policies, systems and procedures, statements and reporting processes to ensure legislative compliance	Liquidity Ratio	Audited financial statements	As per audited financial statements	1= Ratio of 05:1 2= Ratio of 09:1 3= Ratio of 1:1 4= Ratio of 1.5:1 5= Ratio of better than 1.5:1
Finance	CFO	Financial Viability and Management	SD6.1 To manage and control the implementation of budget policies, systems and procedures, statements and reporting processes to ensure legislative compliance	Audit Results	Audit Report		1/2= Disclaimer 3= Unqualified 4/5= Clean

DIRECTORATE					FINANCE				
Department/ Directorate	Program Driver	Key Performance Area	IDP Objective	Key Performance Indicator	Documentary evidence	Means of calculation	Performance Standards		
Finance	CFO	Financial Viability and Management	SD6.1 To manage and control the implementation of budget policies, systems and procedures, statements and reporting processes to ensure legislative compliance	% of creditors paid within 30 Days of receipt of Invoice	Creditors payment reports	Calculate % of creditors paid within 30 days of invoice	1= Less than 50% 2= 51 to 94% 3= 95% 4= 96% 5= More than 96%		
Finance	CFO	Financial Viability and Management	SOD 6.3 To implement and maintain revenue policies and credit control procedures to ensure sound revenue management practices and compliance	% revenue collection rate between revenue raised and revenue collected	Revenue collection reports	Calculate % revenue collected against revenue raised	1= Less than 75% collection 2= 76 to 95% collection 3= 96% collection 4= 97% collection 5= More than 97% collection		

DIRECTORATE					FINANCE				
Department/ Directorate	Program Driver	Key Performance Area	IDP Objective	Key Performance Indicator	Documentary evidence	Means of calculation	Performance Standards		
Finance	CFO	Financial Viability and Management	SOD 6.3 To implement and maintain revenue policies and credit control procedures to ensure sound revenue management practices and compliance	Number of VAT Recovery service providers appointed by 30 September 2109	Proof of appointment	Confirm due date compliance with letter of appointment	1= No provider secured 2= Provider secured after due date 3= Provider appointed on due date 4= Provider appointed up to 1 week before due date 5= Provider appointed more than 1 week before due date		
Finance	CFO	Financial Viability and Management	SOD 6.3 To implement and maintain revenue policies and credit control procedures to ensure sound revenue management practices and compliance	Number of Debt Collection Service Providers appointed by 31 October 2019	Proof of appointment	Confirm due date compliance with letter of appointment	1= No provider secured 2= Provider secured after due date 3= Provider appointed on due date 4= Provider appointed up to 1 week before due date 5= Provider appointed more than 1 week before due date		

DIRECTORATE				FINANCE			
Department/ Directorate	Program Driver	Key Performance Area	IDP Objective	Key Performance Indicator	Documentary evidence	Means of calculation	Performance Standards
Finance	CFO	Financial Viability and Management	SOD 6.3 To implement and maintain revenue policies and credit control procedures to ensure sound revenue management practices and compliance	Number of handovers to Debt Collector of debt exceeding 90 days	Proof of hand over	Calculate number of handovers	1+ no hand over 2= up to 5 handovers 3= 6 handovers 4= 7 handovers 5= More than 7 handovers
Finance	CFO	Financial Viability and Management	SOD 6.3 To implement and maintain revenue policies and credit control procedures to ensure sound revenue management practices and compliance	Number of Debt Collection Meetings	Minutes of meetings	Calculate number of meetings from minutes	1= None 2= up to 3 meetings 3= 4 meetings 4= 5 meetings 5= more than 5 meetings
Finance	CFO	Financial Viability and	SOD 6.3 To implement and maintain revenue policies and credit control	Number of revenue enhancement meetings	Minutes of meetings	Calculate number of meetings from minutes	1= none 2= 5 meetings

DIRECTORATE				FINANCE			
Department/ Directorate	Program Driver	Key Performance Area	IDP Objective	Key Performance Indicator	Documentary evidence	Means of calculation	Performance Standards
		Management	procedures to ensure sound revenue management practices and compliance				3= 6 meetings 4= 7 meetings 5= more than 7 meetings
Finance	CFO	Financial Viability and Management	SOD 6.3 To implement and maintain revenue policies and credit control procedures to ensure sound revenue management practices and compliance	Number of revenue enhancement meetings held	Minutes of meetings	Calculate number of meetings from minutes	1= none 2= 7 meetings 3= 8 meetings 4= 9 meetings 5= more than 9 meetings
Finance	CFO	Financial Viability and Management	SOD 6.3 To implement and maintain revenue policies and credit control procedures to ensure sound revenue	% of indigent residents as per Indigent register with access to free basic services	Indigent register and records of free basic services	Calculate % of indigent register beneficiaries with access to free basic services based on service accounts	1= Less than 75% 2= up to 97% 3= 98%

DIRECTORATE					FINANCE				
Department/ Directorate	Program Driver	Key Performance Area	IDP Objective	Key Performance Indicator	Documentary evidence	Means of calculation	Performance Standards		
			management practices and compliance				4= 99% 5= 100%		
Finance	CFO	Financial Viability and Management	SOD 6.3 To implement and maintain revenue policies and credit control procedures to ensure sound revenue management practices and compliance	Number of indigent registration drives	Attendance registers	Calculate number of registration drives from attendance registers	1-2= none 3= 1 Registration drive 4/5= 2 Registration drives		
Finance	CFO	Financial Viability and Management	SOD 6.3 To implement and maintain revenue policies and credit control procedures to ensure sound revenue management practices and compliance	Number of Indigent Steering Committee meetings	Minutes of meetings	Calculate number of meetings from minutes	1= No meetings 2= up to 3 meetings 3= 4 meetings 4= 5 meetings 5= more than 5 meetings		

DIRECTORATE					FINANCE				
Department/ Directorate	Program Driver	Key Performance Area	IDP Objective	Key Performance Indicator	Documentary evidence	Means of calculation	Performance Standards		
Finance	CFO	Financial Viability and Management	SOD6.4 To plan coordinate and render ICT services to the municipality to ensure efficient operations and support services in terms of ICT Strategy and Policy	Due date compliance with 1 st phase implementation of ERP Solution	Minutes of meetings where implementation reports are discussed	Confirm due date compliance for Phase 1 of the ERP from minutes	1= Not implemented 2= Implementation after due date 3= Implementation on due date 4= Implementation up to 30 days before due date 5= Implementation more than 30 days before due date		
Finance	CFO	Financial Viability and Management	SOD6.4 To plan coordinate and render ICT services to the municipality to ensure efficient operations and support services in terms of ICT Strategy and Policy	Number of ERP Project Managers appointed by 30 September 2019	Letter of appointment	Confirm due date compliance from letter of appointment	1= no appointment made 2= appointment made after due date 3= Appointment made on due date 4= Appointment made up to 1 week before due date 5= Appointment made more than 1 week before due date		
Finance	CFO	Financial Viability and Management	SOD6.4 To plan coordinate and render ICT services to the municipality	% Up-Time of the ICT System	Up-Time reports	Calculate %up-time	1= Less than 75% 2= 75 to 97%		

DIRECTORATE				FINANCE			
Department/ Directorate	Program Driver	Key Performance Area	IDP Objective	Key Performance Indicator	Documentary evidence	Means of calculation	Performance Standards
		Management	to ensure efficient operations and support services in terms of ICT Strategy and Policy				3= 98% 4= 99% 5= 100%
Finance	CFO	Financial Viability and Management	SOD6.4 To plan coordinate and render ICT services to the municipality to ensure efficient operations and support services in terms of ICT Strategy and Policy	Number of ICT Steering Committee Meetings	Minutes of meetings	Calculate number of meetings from minutes	1= none 2= 5 meetings 3= 6 meetings 4= 7 meetings 5= more than 7 meetings
Finance	CFO	Financial Viability and Management	SOD6.4 To plan coordinate and render ICT services to the municipality to ensure efficient operations and support	% ICT Policies reviewed by 30 November 2019	Minutes of meetings where policy reviews was submitted	Calculate % of policies reviewed by due date	1= None 2= Late review or less than 97% reviewed 3= 98% reviewed by due date 4= 99% reviewed by due date

DIRECTORATE					FINANCE				
Department/ Directorate	Program Driver	Key Performance Area	IDP Objective	Key Performance Indicator	Documentary evidence	Means of calculation	Performance Standards		
			services in terms of ICT Strategy and Policy				5= 100% reviewed by due date		
Finance	CFO	Financial Viability and Management	SOD6.4 To plan coordinate and render ICT services to the municipality to ensure efficient operations and support services in terms of ICT Strategy and Policy	Number of ICT report submitted to Portfolio Committee	Minutes of meeting	Calculate number of reports submitted from the minutes	1= no submissions 2= up to 5 submissions 3= 6 submissions 4= 7 Submissions 5= More than 7 submissions		
Finance	CFO	Financial Viability and Management	SOD6.4 To plan coordinate and render ICT services to the municipality to ensure efficient operations and support services in terms of ICT Strategy and Policy	Number of ICT applications and costs reports submitted to Portfolio committee	Minutes of meeting	Calculate number of reports submitted from the minutes	1= no submissions 2= up to 5 submissions 3= 6 submissions 4= 7 Submissions 5= More than 7 submissions		

DIRECTORATE					FINANCE				
Department/ Directorate	Program Driver	Key Performance Area	IDP Objective	Key Performance Indicator	Documentary evidence	Means of calculation	Performance Standards		
Finance	CFO	Financial Viability and Management	SOD6.5 To manage supply chain management services to ensure proper systems, policies and procedures and control for demand, acquisition, logistics and disposal management	% compliance with Procurement Plan	Proof of procurement plan compliance, minutes of various bid meetings and others	Calculate % compliance with procurement plan	1= Less than 75% compliance 2= up to 89% compliance 3= 90% compliance 4= 91% compliance 5= more than 91% compliance		
Finance	CFO	Financial Viability and Management	SOD6.5 To manage supply chain management services to ensure proper systems, policies and procedures and control for demand, acquisition, logistics and disposal management	% Capital Budget Expenditure	Budget expenditure reports and budget provided	Calculate % institutional capital budget expenditure against budget provision for the reporting period	1= Less than 80% 2= 81 to 94% 3= 95% 4= 96 to 97% 5 = More than 97%		

DIRECTORATE					FINANCE				
Department/ Directorate	Program Driver	Key Performance Area	IDP Objective	Key Performance Indicator	Documentary evidence	Means of calculation	Performance Standards		
Finance	CFO	Financial Viability and Management	SOD6.5 To manage supply chain management services to ensure proper systems, policies and procedures and control for demand, acquisition, logistics and disposal management	Number of days for the processing of requisitions	Requisitions processing register	Calculate number of days for the issuing of requisitions (Averaged for all requisitions)	1= More than 7 days 2= 6 days 3= 5 days 4= 4 days 5= Less than 4 days		
Finance	CFO	Financial Viability and Management	SOD6.5 To manage supply chain management services to ensure proper systems, policies and procedures and control for demand, acquisition, logistics and disposal management	Number of working days for the evaluation of 7 day notices	Evaluation reports	Calculate working days for evaluation from date of closure (averaged for all 7 day notices)	1= More than 10 working days 2= up to 8 working days 3= 7 working days 4= 6 working days 5= less than 6 working days		

DIRECTORATE					FINANCE				
Department/ Directorate	Program Driver	Key Performance Area	IDP Objective	Key Performance Indicator	Documentary evidence	Means of calculation	Performance Standards		
Finance	All Directors	Financial Viability and Management	SOD6.5 To manage supply chain management services to ensure proper systems, policies and procedures and control for demand, acquisition, logistics and disposal management	Number of days for the preparation of tender reports by the leading department from closing date of tender	Proof of submission of tender report and closing date of tender	Calculate number of days from closing of tender to the submission of a report to SCM by the leading department (Averaged for all tenders per department)	1= more than 5- days 2= up to 31 days 3= 30 days 4= 25 to 29 days 5= less than 25 days		
Finance	CFO	Financial Viability and Management	SOD6.5 To manage supply chain management services to ensure proper systems, policies and procedures and control for demand, acquisition, logistics and disposal management	Number of days for the adjudication of a tender from date of closing	Minutes of adjudication meetings	Calculate number of days from closing to adjudication (Averaged for all tenders)	1= More than 110 days 2= 101 to 109 days 3= 100 days 4= 90 to 99Days 5= less than 90 days		

DIRECTORATE					FINANCE				
Department/ Directorate	Program Driver	Key Performance Area	IDP Objective	Key Performance Indicator	Documentary evidence	Means of calculation	Performance Standards		
Finance	CFO	Financial Viability and Management	SOD6.5 To manage supply chain management services to ensure proper systems, policies and procedures and control for demand, acquisition, logistics and disposal management	Number of meetings on the implementation of the procurement plan	Minutes of meetings	Calculate number of meetings held from minutes	1= No meetings 2= up to 5 meetings 3= 6 meetings 4= 7 meetings 5= more than 7 meetings		
Finance	CFO	Financial Viability and Management	SOD6.6 To manage supply chain management services to ensure proper systems, policies and procedures and control for demand, acquisition, logistics and disposal management	Number of reports on dysfunctional and redundant movable assets to be disposed of submitted by 31 August 2019	Minutes of meeting where report was submitted	Confirm due date compliance from minutes	1= Report not prepared 2= Report prepared but not submitted/submitted late 3= Submitted on due date 4= Submitted up to 1 week before due date 5= Submitted more than 1 week before due date		

DIRECTORATE					FINANCE				
Department/ Directorate	Program Driver	Key Performance Area	IDP Objective	Key Performance Indicator	Documentary evidence	Means of calculation	Performance Standards		
Finance	CFO	Financial Viability and Management	SOD 6.7 To administer assets management and lease registers	Number of municipal land audits conducted by 31 December 2019	Minutes of meeting where land audit was submitted	Calculate due date compliance from date of meeting	1= Land audit not done 2= Audit done but not submitted/submitted late 3= submitted on time 4= submitted up to 1 week before due date 5= submitted more than 1 week before due date		
Finance	CFO	Financial Viability and Management	SOD 6.7 To administer assets management and lease registers	Number of municipal land assets registers completed by 31 December 2019	Minutes of meeting where register was submitted	Calculate due date compliance from date of meeting	1= Register not done 2= Register done but not submitted/submitted late 3= submitted on time 4= submitted up to 1 week before due date 5= submitted more than 1 week before due date		

DIRECTORATE				FINANCE			
Department/ Directorate	Program Driver	Key Performance Area	IDP Objective	Key Performance Indicator	Documentary evidence	Means of calculation	Performance Standards
Finance	CFO	Financial Viability and Management	SOD 6.7 To administer assets management and lease registers	Number of land advisory committee meetings	Minutes of meetings	Calculate number of meetings from minutes	1= no meetings 2= up to 5 meetings 3= 6 meetings\ 4= 7 meetings 5= more than 7 meetings
Finance	CFO	Financial Viability and Management	SOD 6.7 To administer assets management and lease registers	Number of service providers appointed for the insurance of municipal assets by 30 October 2019	Proof of appointment	Confirm due date compliance from appointment letter	1= Not appointed 2= Appointed after due date 3= Appointed with effect due date 4/5 Appointment effective before due date
Finance	CFO	Financial Viability and Management	SOD 6.7 To administer assets management and lease registers	Number of reports to portfolio committee on insurance claims	Minutes of meetings were reports was submitted	Calculate number of submissions from minutes	1= No submissions 2= up to 5 submissions 3= 6 submissions

DIRECTORATE					FINANCE				
Department/ Directorate	Program Driver	Key Performance Area	IDP Objective	Key Performance Indicator	Documentary evidence	Means of calculation	Performance Standards		
		Management					4= 7 submissions 5= more than 7 submissions		
Finance	CFO	Financial Viability and Management	SOD 6.7 To administer assets management and lease registers	% of insurance claims finalized within 90 days of claim	Insurance finalization reports	Calculate % of claims finalized within 90 days of incident	1= None 2= up to 95 % 3=96% 4=97% 5= more than 97%		
Finance	CFO	Financial Viability and Management	SOD 6.7 To administer assets management and lease registers	Due date compliance with the updating and validation of lease agreements	Minutes where report is submitted on the updating and validation of lease agreements	Confirm due date from minutes	1= Not done 2= Done but submitted late/not submitted 3= submitted on due date 4= Submitted up to 1 week before due date 5= submitted more than 1 week before due date		

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In terms of the provisions of Section 53(1)(c) of the Local Government
Municipal Finance Management Act
(56,2003) the 2019/20 Service Delivery and Budget Implementation Plan is
herewith approved by the
Executive Mayor of Kouga Municipality on this 26th day of June 2019.

A handwritten signature in black ink, appearing to be 'H. Hendricks', enclosed within a hand-drawn oval.

H. HENDRICKS
EXECUTIVE MAYOR